

FY 2019 Proposed Budget



Presentations:

- **All Funds Summary**
- **Strategic Budget Issues**
- **General Fund**

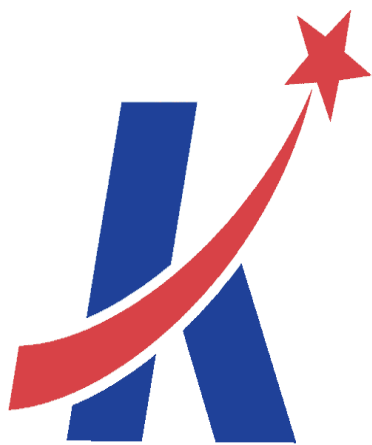


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All Funds Summary



All Funds Budget Summary FY 2019

All Funds

Mission

- Mission: Our mission is to provide municipal services and facilities that meet the vital health, safety, and general welfare needs of residents and sustains and improves their quality of life.
- Vision: Best City in the State of Texas in Delivering Municipal Services
- Slogan: *Dedicated Service – Every Day, for Everyone!*
- Values:
 - Highest ethical behavior
 - Fiscal discipline and accountability
 - Continuous Improvement
 - First-rate customer service
 - Fairness
 - Citizen engagement
 - Straight-forward, transparent communications



All Funds

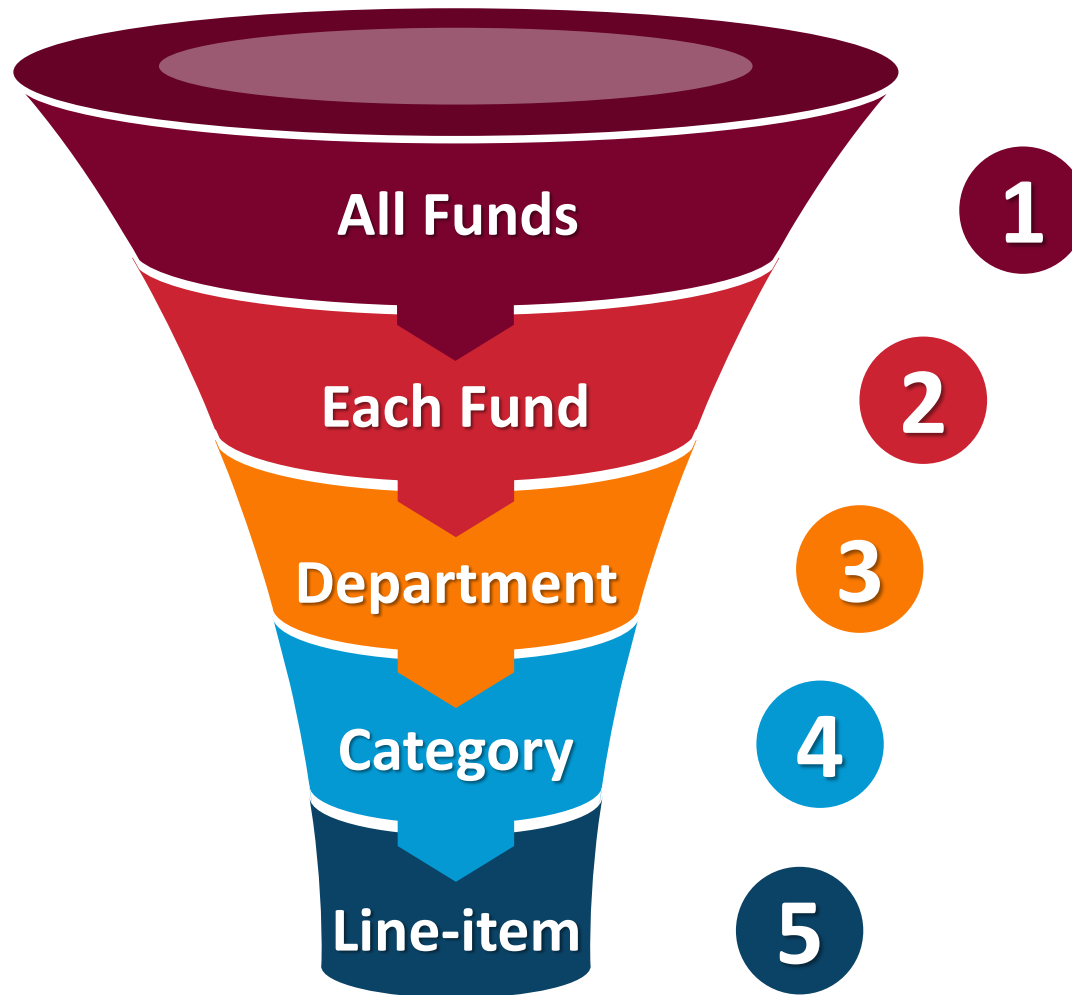
FY 2019 Budget Agenda

- History and Demographics
- Revenues
- Expenditures
- Long-Term Sustainability



All Funds

FY 2019 Budget Progression



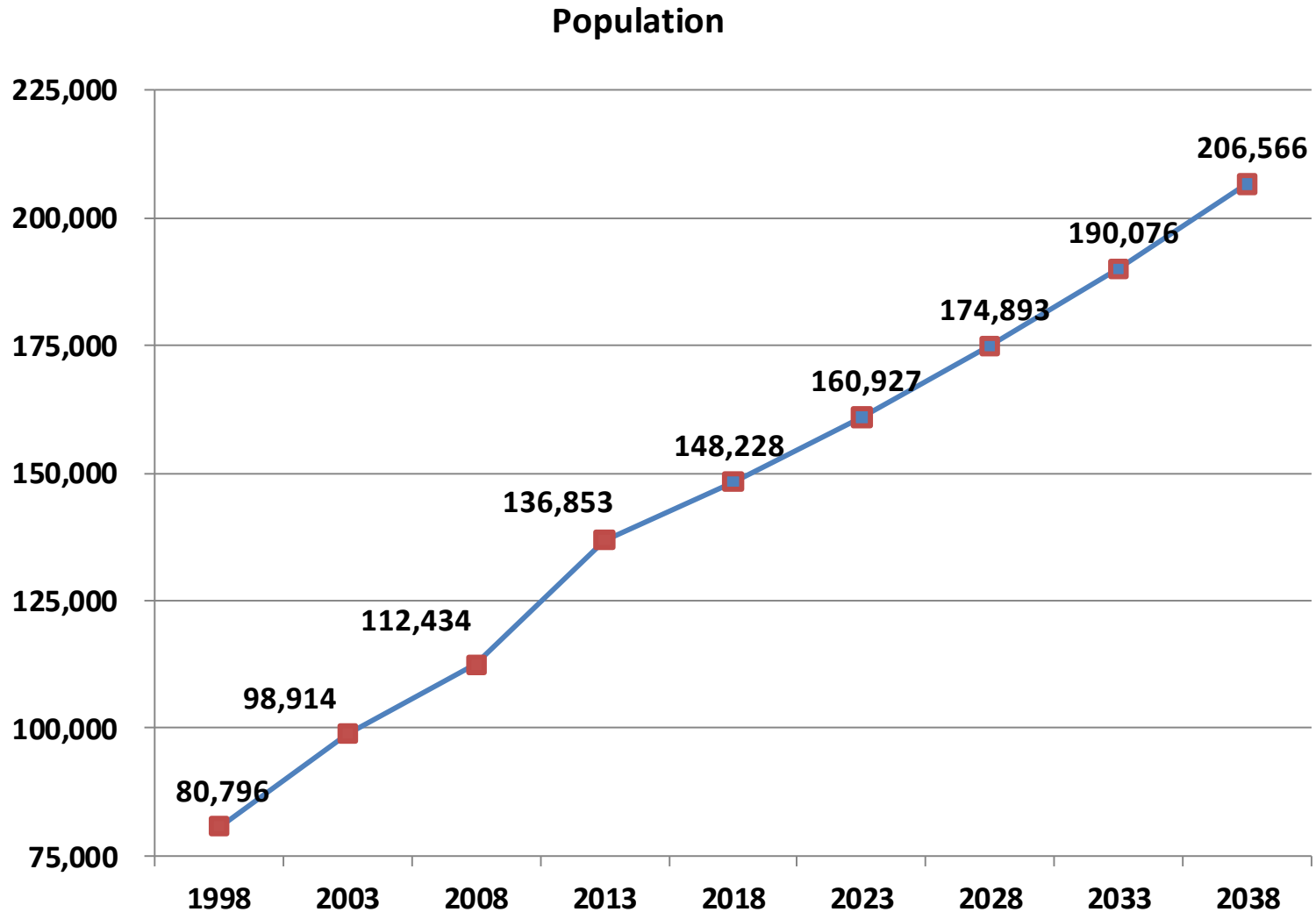
All Funds

FY 2019 Budget (Approximate) Discussion Schedule

Presentation	August 7	August 14	August 21	August 28
All Funds Summary	✓			
General Fund	✓	✓		
Water & Sewer Fund		✓		
Solid Waste Fund		✓		
Drainage Fund			✓	
Multiple Funds			✓	
Internal Service Funds			✓	
Aviation Funds			✓	
Capital Improvements			✓	
Debt Service			✓	
Special Revenue Funds			✓	
Community Partners				✓



All Funds Killeen Population

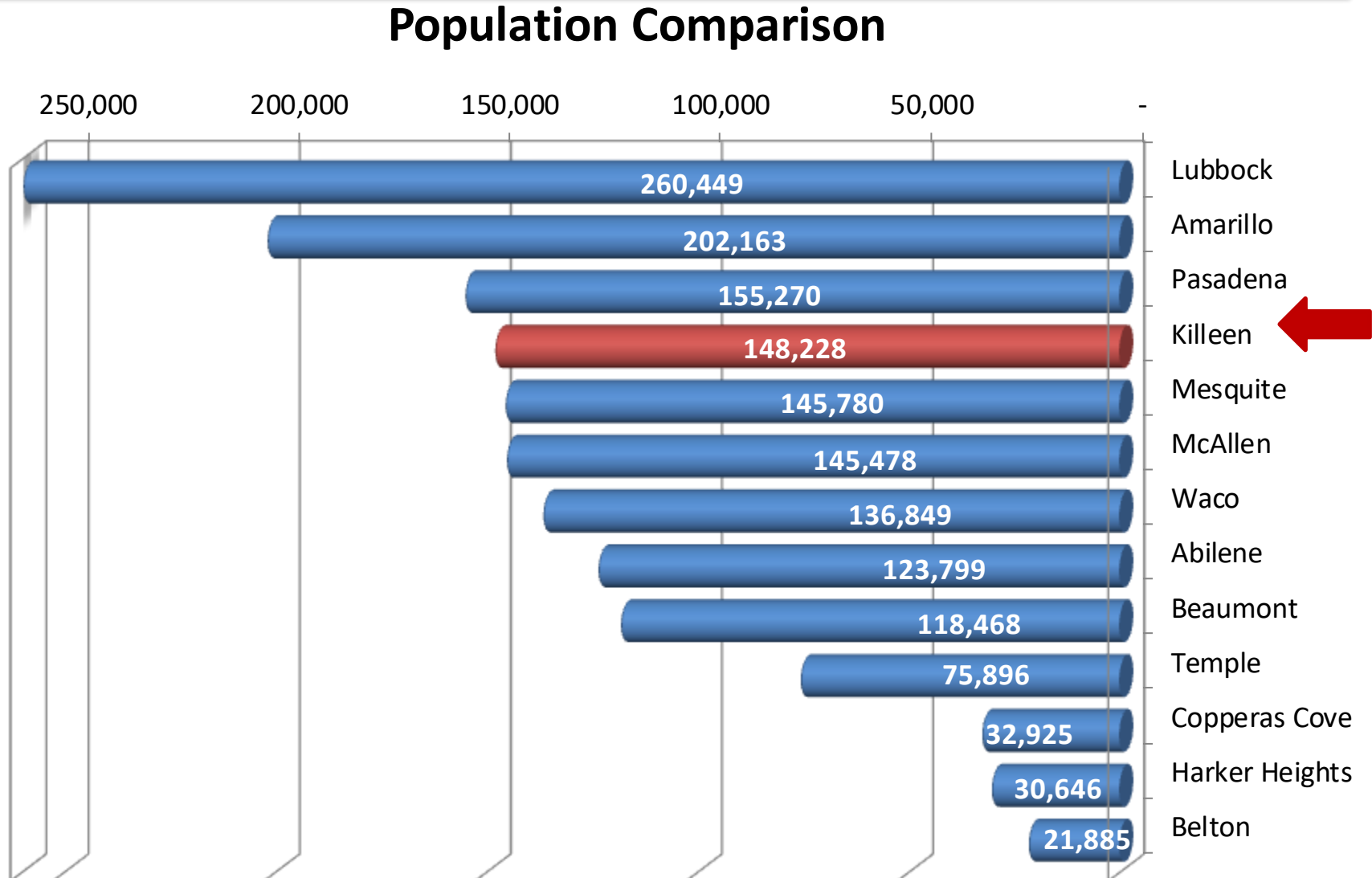


Source Documents: ■ 1998-2016 US Census Bureau; ■ 2017 forward calculated using regression analysis



All Funds

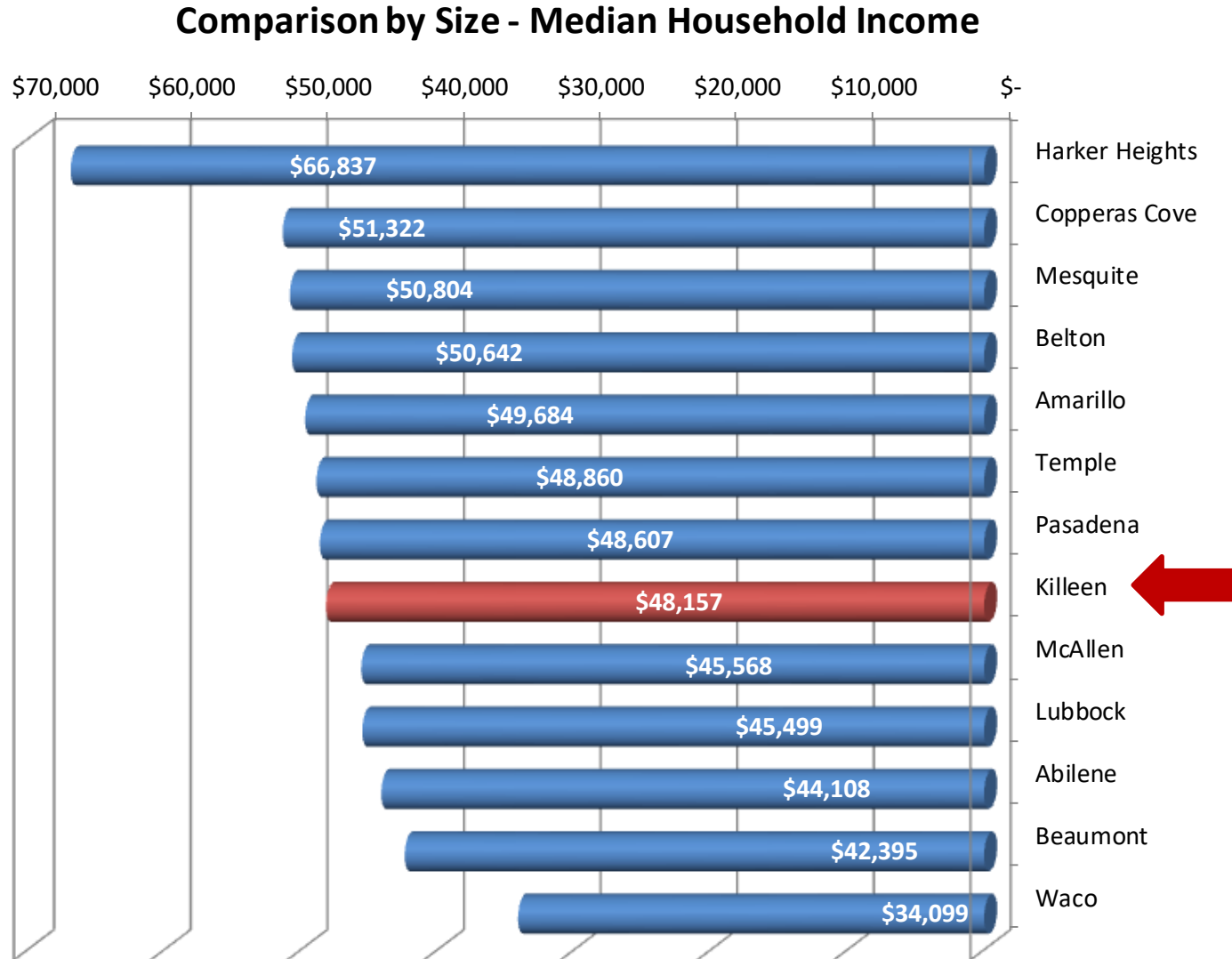
Population Comparison



Source Document: U.S. Census Bureau, Population Estimates Program (PEP), Updated as of July 1, 2016;
2018 population estimate calculated using regression analysis

All Funds

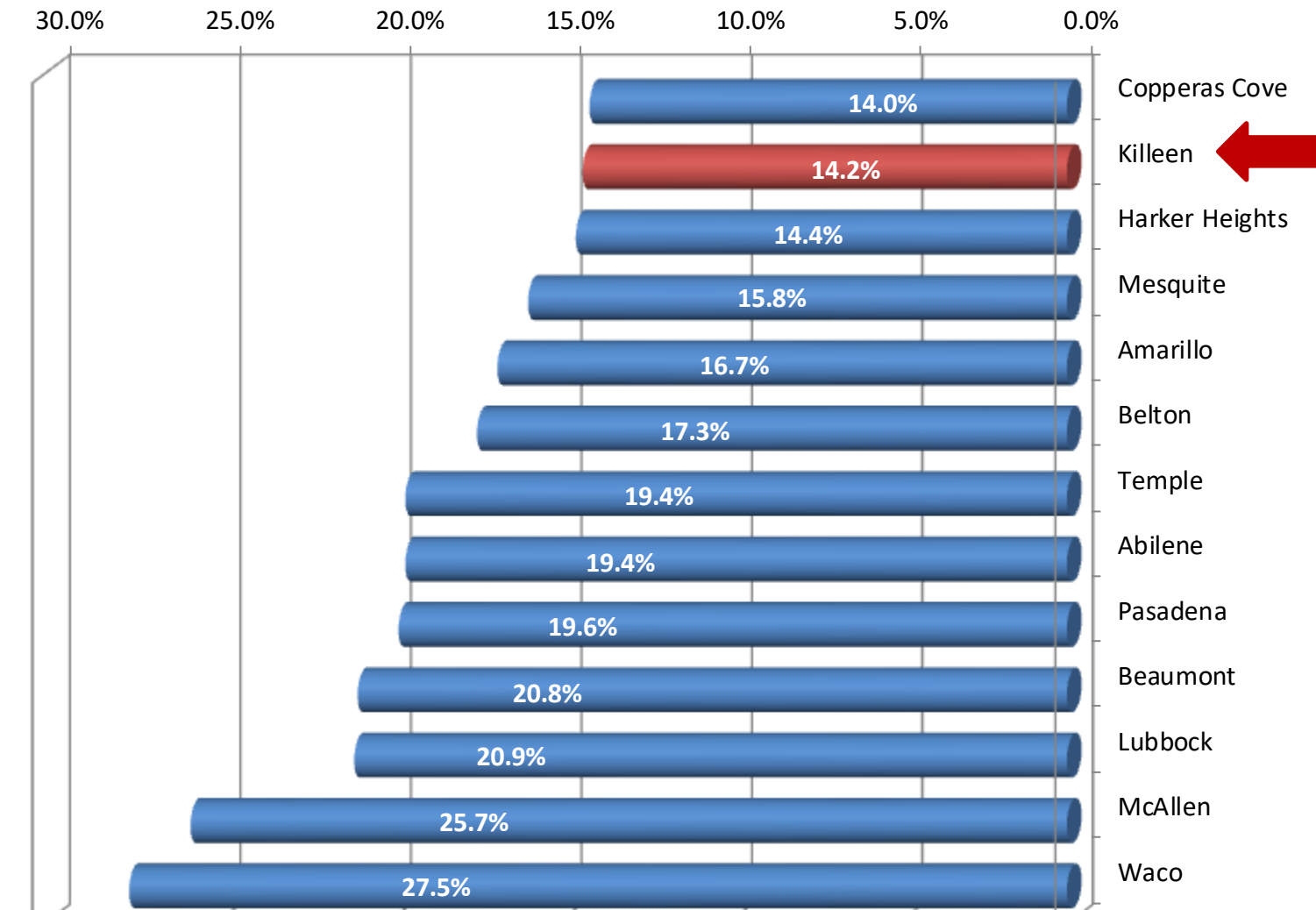
Median Household Income Comparison



All Funds

Percent of Persons Below Poverty Comparison

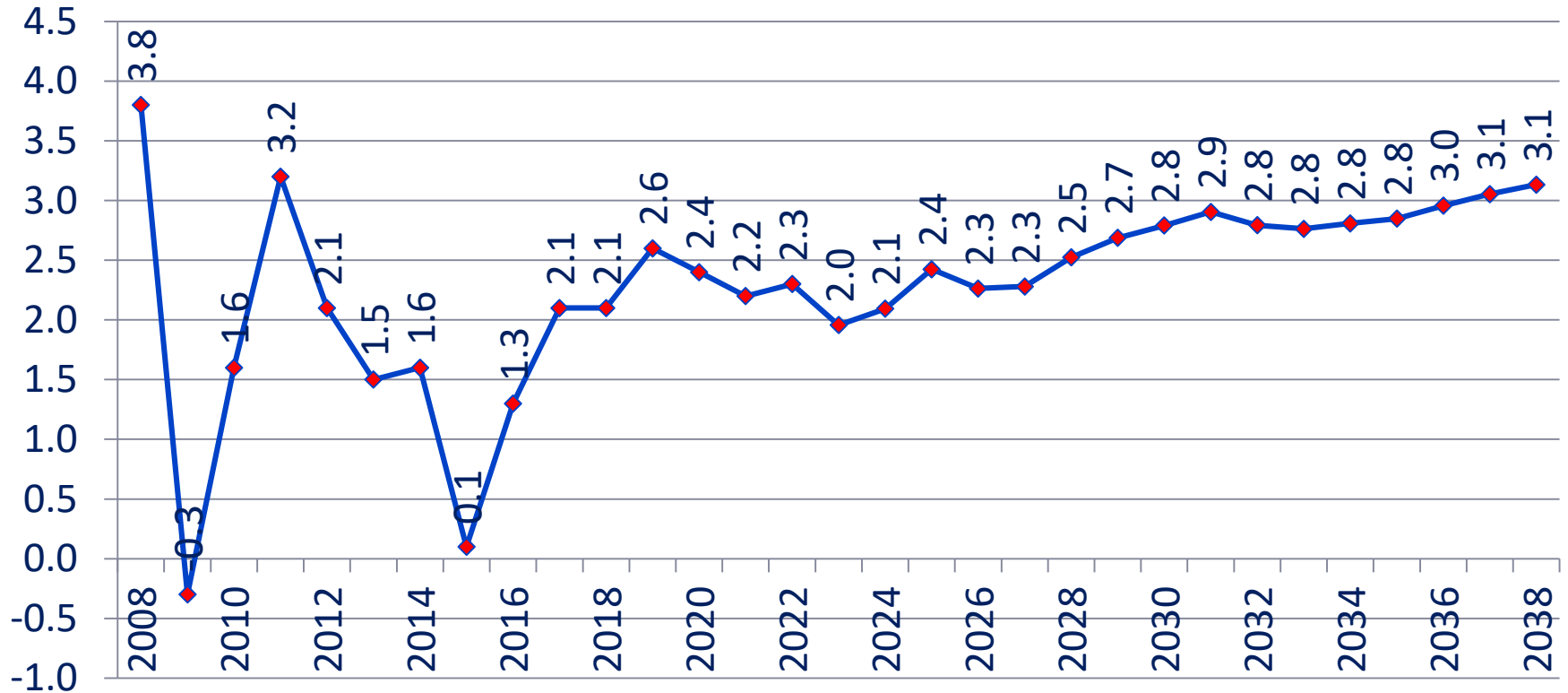
Comparison by Size - Percent of Persons in Poverty



Source Document: U.S. Census Bureau, American Community Survey (ACS), 5-Year Estimates

All Funds Inflation

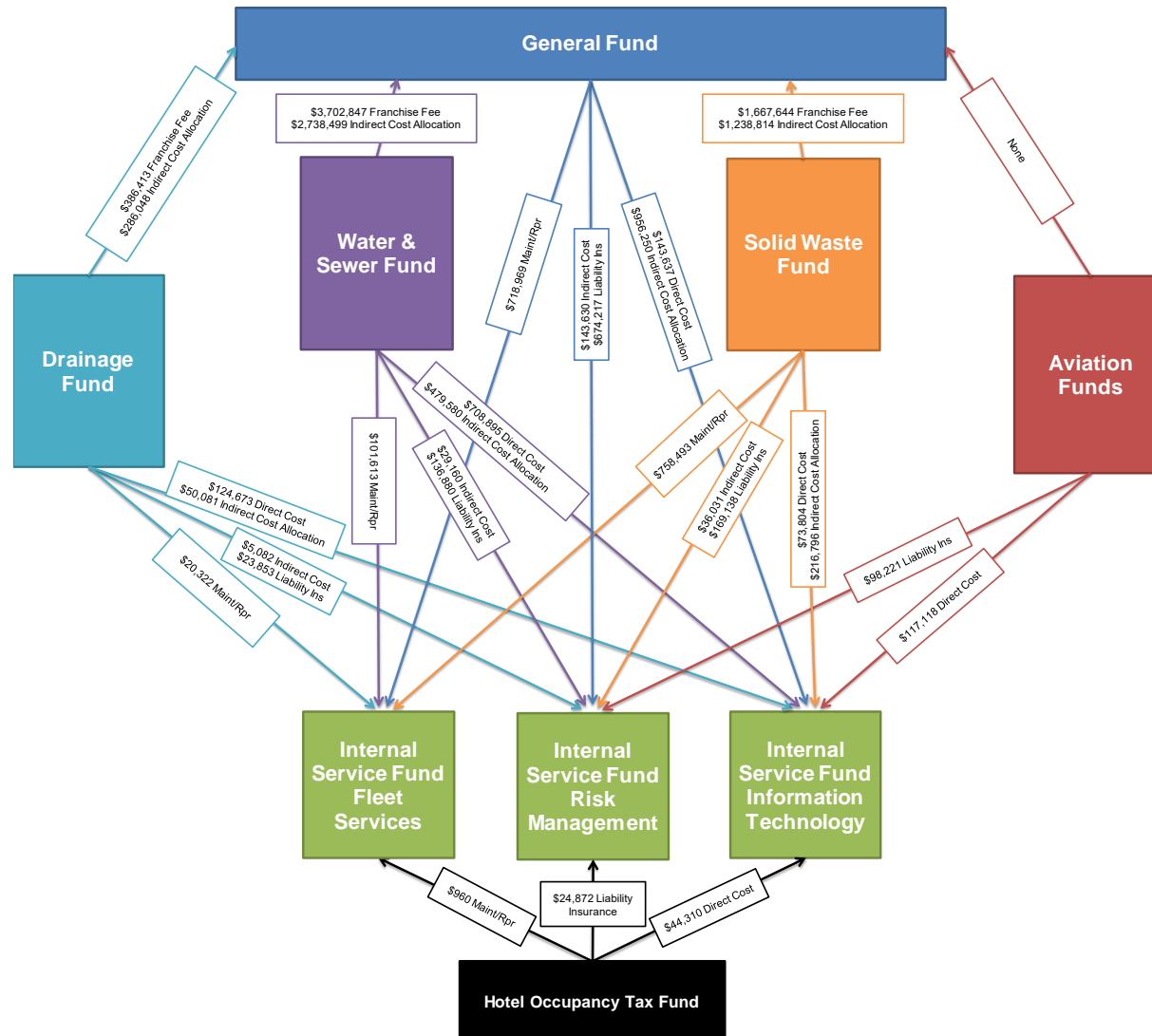
Annual Inflation Percent



Source Document: 2008-2017 Bureau of Labor Statistics;
2018-2022 International Monetary Fund US Inflation Forecast;
2023-2038 regression analysis.

All Funds

How the Funds do Business With Each Other

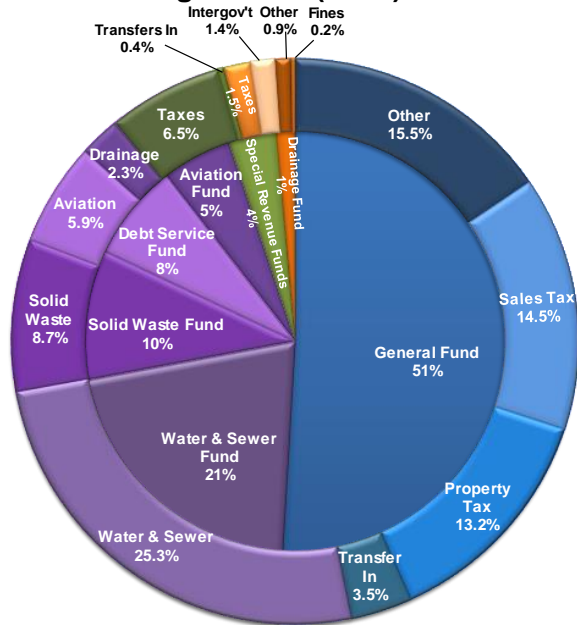


All Funds Donut Charts

FY 2008

Revenues, Expenses &

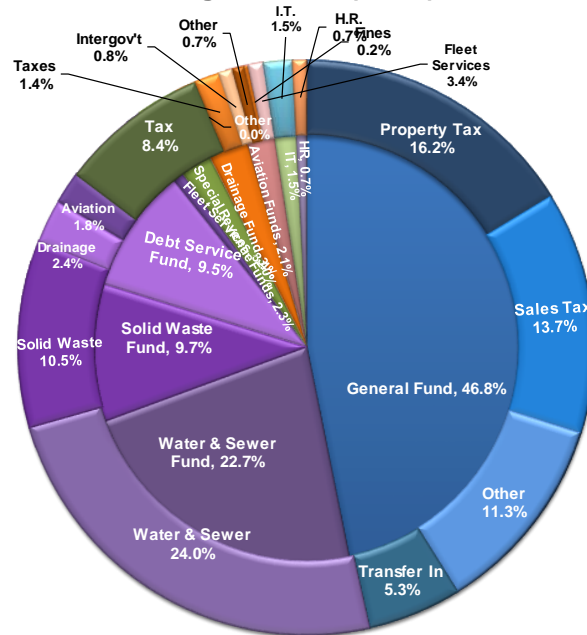
Other Financing Sources(Uses)- All Funds*



FY 2018

Revenues, Expenses &

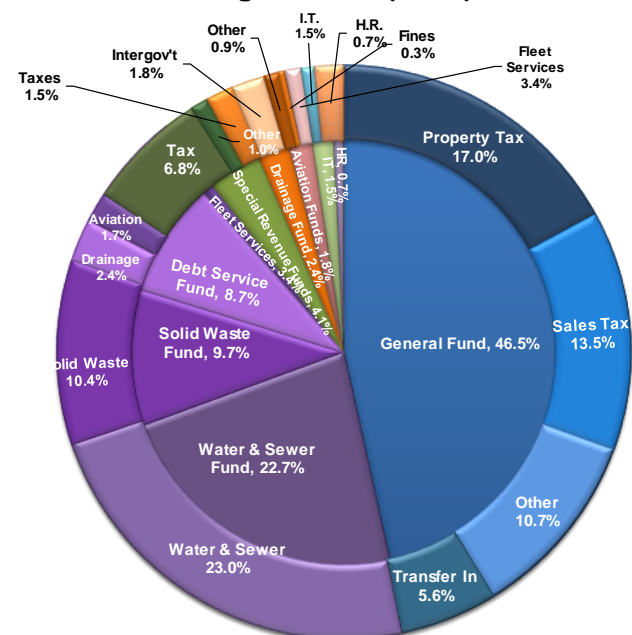
Other Financing Sources (Uses)- All Funds*



FY 2019

Revenues, Expenses &

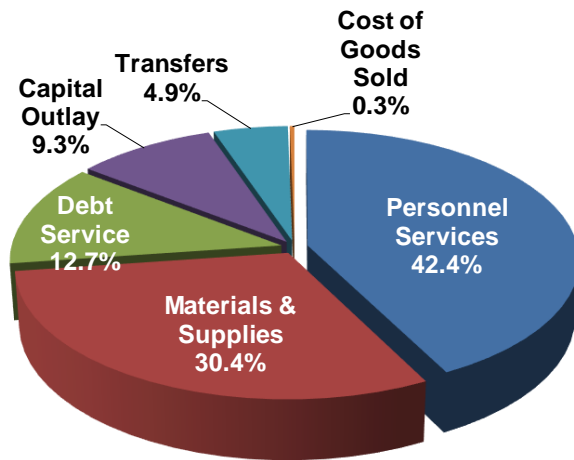
Other Financing Sources (Uses)- All Funds*



All Funds

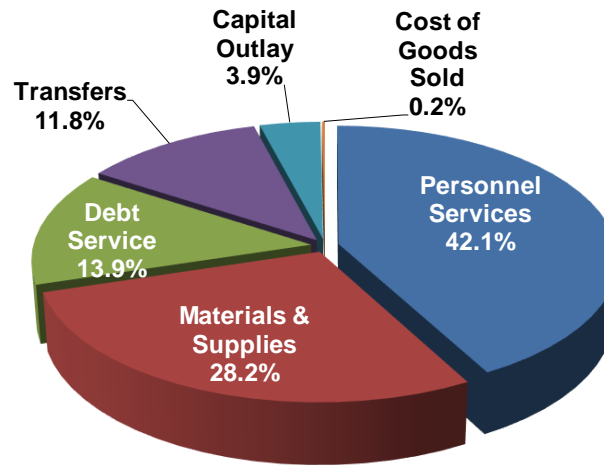
Expense Categories

**FY 2008 Actual
All Funds Expenses by
Category**



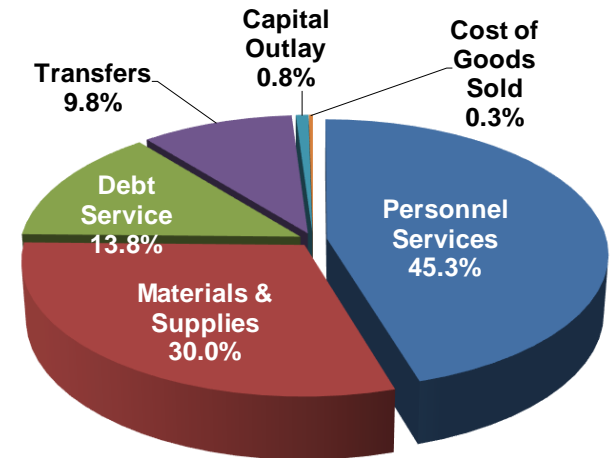
Total Expenses = \$129,822,764

**FY 2018 Estimated
All Funds Expenses by
Category**



Total Expenses = \$171,970,073

**FY 2019 Proposed Budget
All Funds Expenses by
Category**



Total Expenses = \$181,339,723



All Funds

Fund Balance and Working Capital

Fund	Beginning Fund Balance	FY 2019 Revenues	FY 2019 Expenses	Ending Fund Balance	Fund Balance Percent
General Fund	\$ 21,241,538	\$ 84,375,230	\$ 84,375,230	\$ 21,241,538	26.22%
Water & Sewer Fund	11,312,688	41,518,872	41,518,872	11,312,688	34.42%
Solid Waste Fund	4,961,346	18,768,780	18,768,780	4,961,346	37.95%
Debt Service Fund	5,030,531	14,116,274	15,866,274	3,280,531	20.68%
Capital Project Funds	28,407,879	13,556,732	40,670,358	1,294,253	3.18%
Internal Service Funds	445,117	5,861,085	5,861,085	445,117	7.59%
Special Revenue Funds	3,445,570	7,708,338	7,394,667	3,759,241	52.21%
Drainage Fund	1,045,342	4,335,691	4,335,691	1,045,342	29.60%
Aviation Funds	196,685	3,034,539	3,219,124	12,100	0.38%
Total	<u>\$ 76,086,696</u>	<u>\$ 193,275,541</u>	<u>\$ 222,010,081</u>	<u>\$ 47,352,156</u>	<u>21.33%</u>



All Funds

Employees by Fund

2008 FTE's Fund	Number of FTEs	2018 FTE's Fund	Number of FTEs	2019 FTE's Fund	Number of FTEs
General Fund	820.50	General Fund	903.73	General Fund	899.08
Water & Sewer	112.00	Water & Sewer	119.54	Water & Sewer	118.69
Solid Waste	90.00	Solid Waste	102.34	Solid Waste	104.62
Aviation	44.00	Internal Services	53.00	Internal Services	54.00
Special Revenue	20.50	Drainage	43.27	Drainage	43.17
Drainage	<u>15.00</u>	Aviation	39.68	Aviation	39.00
Total	1,102.00	Special Revenue	<u>20.52</u>	Special Revenue	<u>22.94</u>
FTEs per 1,000 Residents	9.80	Total	1,282.08	Total	1,281.50
		FTEs per 1,000 Residents	8.65	FTEs per 1,000 Residents	8.52

All Funds

Employees by Comparison

City	Number of FTEs	FTEs per 1,000 Residents
McAllen	2236 ¹	15.37
Amarillo	2494 ¹	12.34
Waco	1567 ¹	11.45
Temple	866 ¹	11.40
Beaumont	1293 ¹	10.93
Abilene	1222 ¹	9.87
Lubbock	2342 ¹	8.99
Killeen	1282 ¹	8.65
Copperas Cove	279 ¹	8.46
Harker Heights	249 ¹	8.13
Mesquite	1166 ³	8.00
Belton	169 ²	7.72
Pasadena	1056 ³	6.80



Source Document: U.S. Census Bureau, Population Estimates Program (PEP), Updated as of July 1, 2016; 2018 population estimate calculated using regression analysis; FTEs-1 denotes 2018 Budget 2 denotes 2017 CAFR 3 denotes 2016 CAFR

All Funds

Change in Staffing

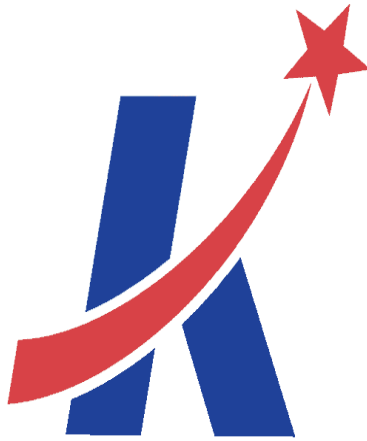
	FY 2018*	FY 2019
	FTE	FTE
<u>Department</u>	<u>Change</u>	<u>Change</u>
General Fund	-44.78	-4.65
Water & Sewer Fund	-0.23	-0.85
Solid Waste Fund	-4.00	3.28
KFHRA Fund	-0.66	-0.34
Skylark Field Fund	-0.66	-0.34
Drainage Utility Fund	-0.08	-0.10
Special Revenue Funds	0.00	2.42
Internal Service Funds	0.00	1.00
Total FTEs	-50.41	0.42

*5.5 filled positions were funded thru 01/31/2018



City Manager's Comments





Strategic Budget Issues



FY 2019 Proposed Budget Presentation

Funds: Multiple Funds

Department: Strategic Issues

Division: Strategic Issues

Strategic Issues

- ☐ Balance Budget.
- ☐ Compensation Equity.
- ☐ TMRS.
- ☐ Deferred Street Maintenance.
- ☐ Deferred Building Maintenance.



Balance Budget

FY 2019 Proposed Budget

- ☐ All operational funds are balanced.
- ☐ Balanced budget without raising taxes.
- ☐ Balanced budget without increasing utility rates.
- ☐ Balanced budget without increasing fees.
- ☐ Only Aviation is proposed to use fund balance.



Balance Budget

FY 2019 Operating Fund Budgets

	Revenues	Expenses	Fund Balance
General Fund	\$ 84,375,230	\$ 84,375,230	\$ -
Water & Sewer Fund	41,518,872	41,518,872	-
Solid Waste Fund	18,768,780	18,768,780	-
Drainage Utility Fund	4,335,691	4,335,691	-
Aviation Funds	3,034,539	3,219,124	(184,585)
ISF - Information Technology	2,915,144	2,915,144	-
HOT Fund	2,550,752	2,550,752	-
ISF - Fleet Services	1,604,857	1,604,857	-
ISF - Risk Management	1,341,084	1,341,084	-
	<u>\$ 160,444,949</u>	<u>\$ 160,629,534</u>	<u>\$ (184,585)</u>



Balance Budget Financial Governance Policies

General Fund Annual Budget Appropriations

	Policy	Calculated	Over/(Under)
Public Safety	73.0213%	72.8740%	-0.1400%
Community Services	7.5623%	7.7324%	0.1700%
General Government	7.3853%	7.3245%	-0.0600%
Public Works	6.1836%	6.2180%	0.0300%
Community Development	4.8431%	4.8378%	-0.0100%
Planning & Development	1.0044%	1.0132%	0.0100%
Total	<u>100.0000%</u>	<u>100.0000%</u>	<u>0.0000%</u>



Balance Budget

General Fund

- ❑ Debt Service fund balance - \$1.75 million.
- ❑ Police Department overtime program - \$575,000 net.
- ❑ Municipal Court collections program - \$305,000 net.
- ❑ Unfunded five vacant FTEs - \$233,336.



Balance Budget

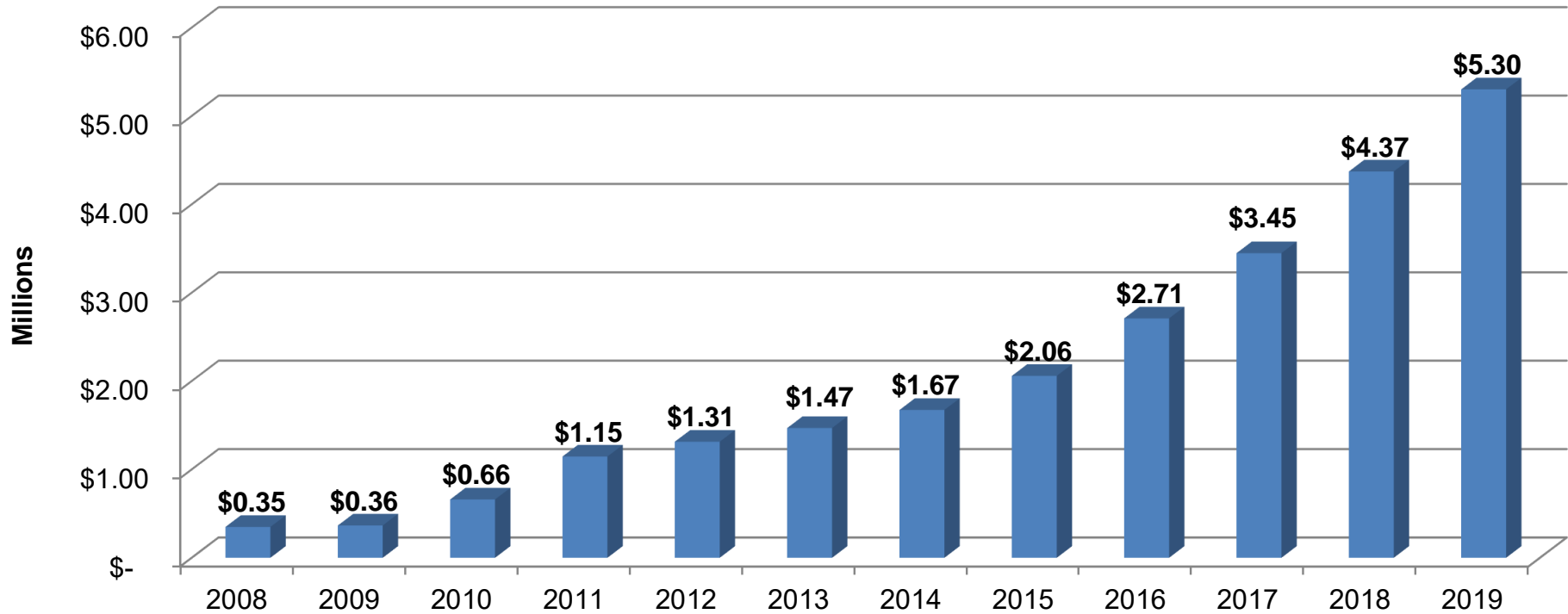
Alternatives

- ☐ Property tax increase
 - ☐ Current tax rate— 74.98 cents
 - ☐ Rollback tax rate— 75.75 cents = \$420,000
- ☐ Adopt a Street Maintenance Fee to shift street operations out of the General Fund - \$4.4 million.
- ☐ Eliminate more vacant positions.
- ☐ Eliminate programs:
 - ☐ Community Partners - \$3.2 million
 - ☐ Reduce library hours - \$450,000
 - ☐ Volunteer Services - \$162,000
 - ☐ Close Killeen Community Center - \$129,000
 - ☐ Killeen Volunteers Inc. - \$100,000
- ☐ Amend Airport Parking Fees to prevent use of fund balance.



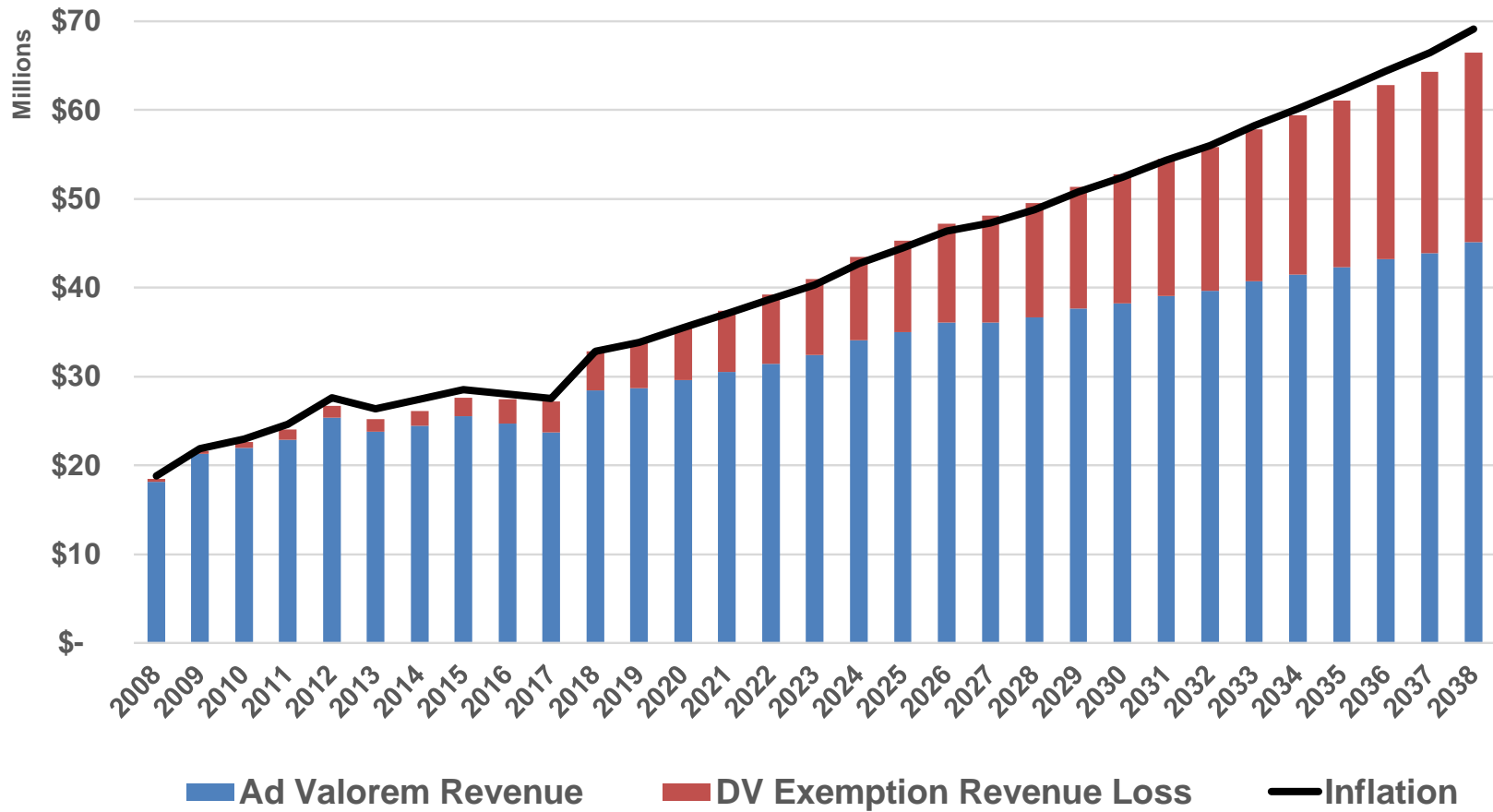
Balance Budget

Disabled Veteran Exemption Revenue Loss



Balance Budget

Ad Valorem Tax Projection



Compensation Equity

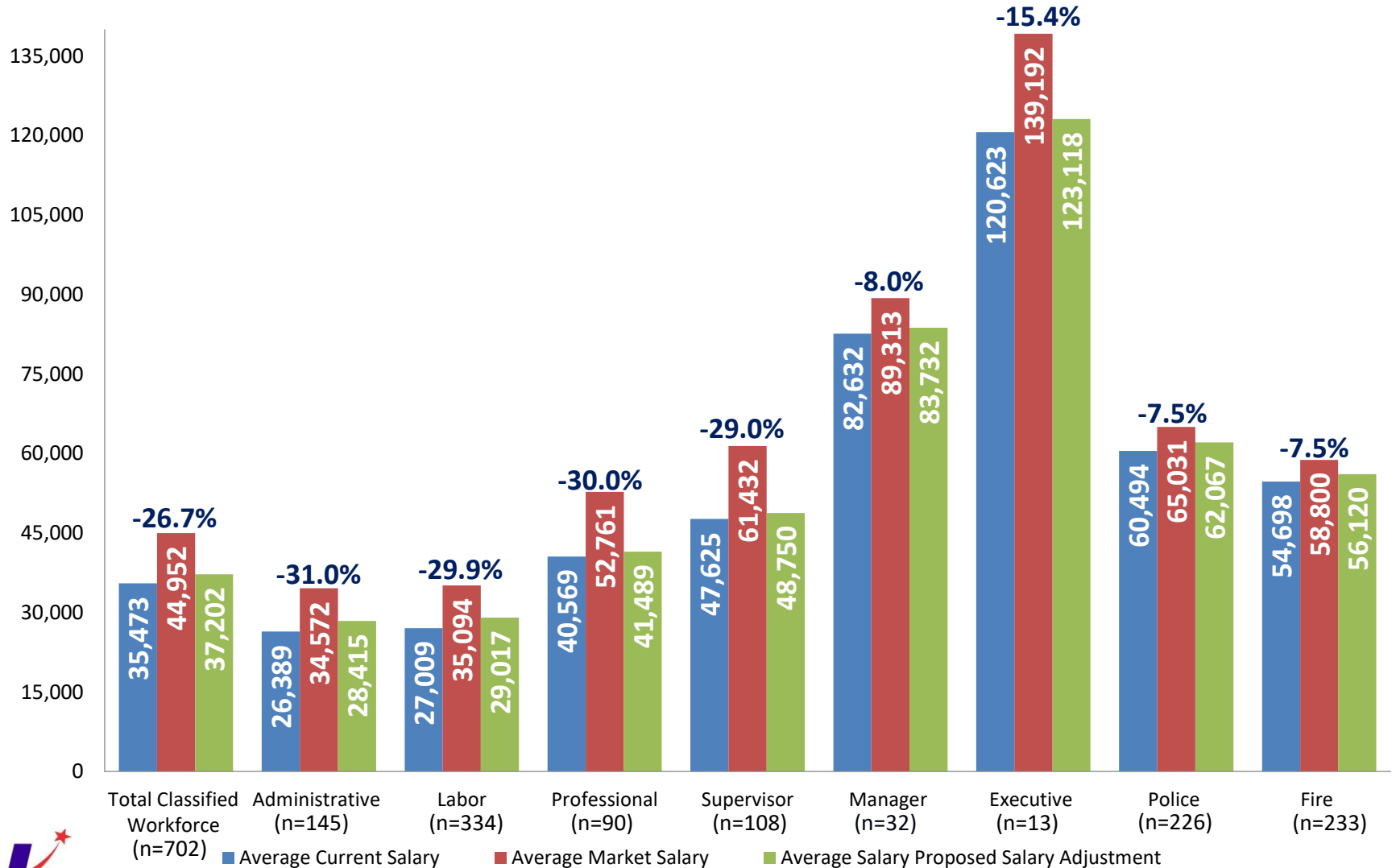
FY 2019 Proposed Budget

- ☐ All employees will receive a 2.6% increase.
- ☐ Police and Fire civil service employees will continue to receive their civil service step increases.
- ☐ Employees furthest from the market will receive an additional 9.4% increase.



Compensation Equity

Average Salary Comparison to Market



Compensation Equity

Resignations, Retirements, and Turnover Rate

Fiscal Year	Resignations		Retirements		Turnover Rate	
	Classified	Public Safety	Classified	Public Safety	Classified	Public Safety
2016	182	30	21	5	21.5%	5.9%
2017	140	43	15	23	17.4%	8.5%
2018	161	37	18	14	19.5%	7.2%



TMRS

FY 2019 Proposed Budget

- ☐ City has funded TMRS on an ad hoc basis.
- ☐ Updated service credit and/or a cost of living adjustment has been granted 12 of the past 15 years.
- ☐ Proposed budget includes an ad hoc increase for the updated service credit and cost of living adjustment.
- ☐ Funding constraints prevent transitioning to the annually repeating rate.
 - ☐ Contribution rate would increase from 11.15% to 20.12%.
 - ☐ Contribution amount would increase \$4.4 million.
 - ☐ Cost of transitioning grows each year.
 - ☐ Ad hoc rate estimated to exceed annually repeating rate in FY 2032.



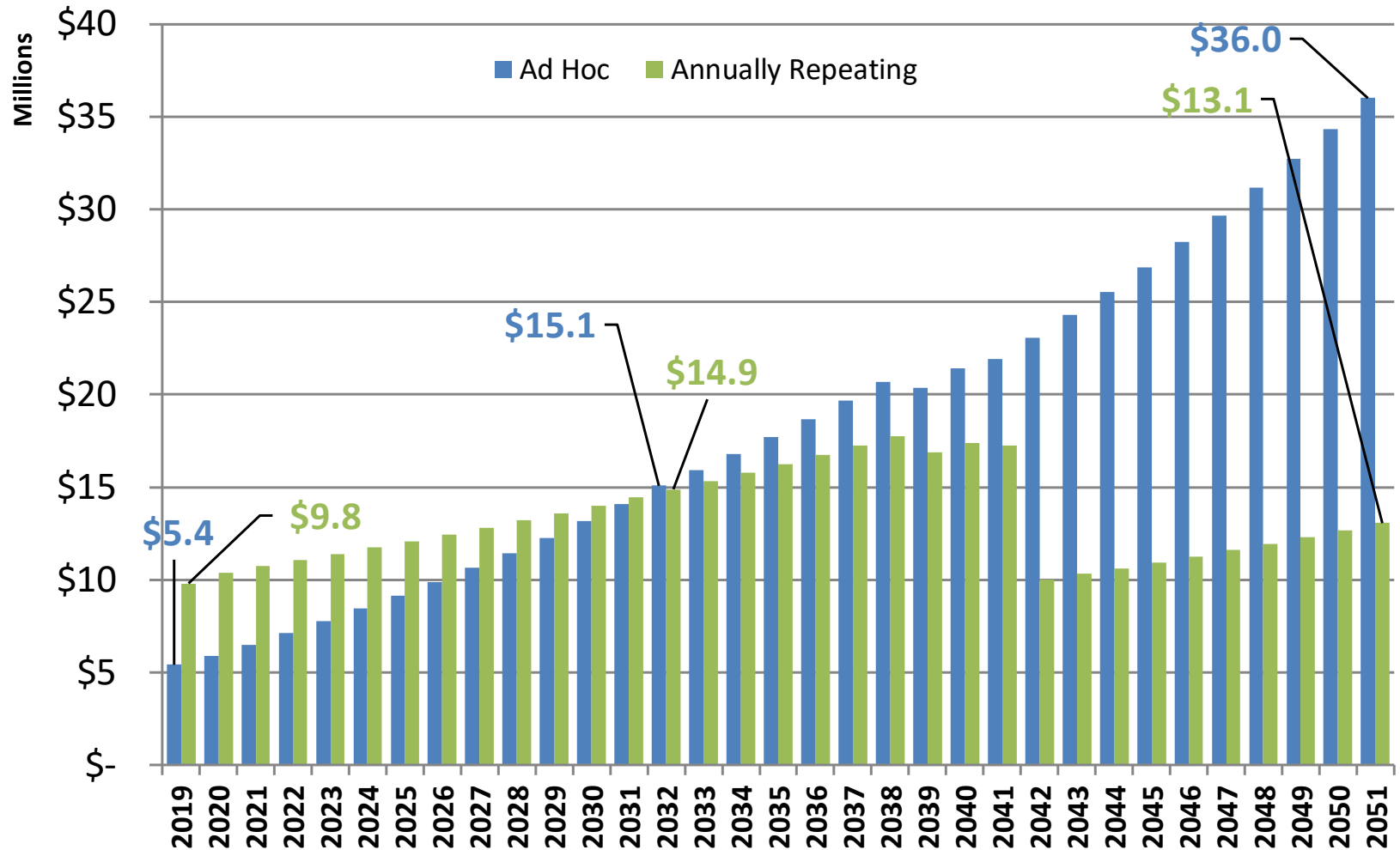
TMRS

Definitions

- ☐ Ad Hoc – a short term actuarial projection.
- ☐ Annually Repeating – a long term actuarial projection.



TMRS



Deferred Street Maintenance

FY 2019 Proposed Budget

☐ Funding constraints prevented street maintenance from being addressed.



Deferred Street Maintenance Background

☐ City of Killeen Inventory

- ☐ 2,191 lane miles (12' wide x 1 mile long) of roadway
- ☐ 98 signalized intersections
- ☐ 65 school flashers
- ☐ Various alleys, sidewalks, driveways, signs, and other appurtenances

☐ City of Killeen Street Operations

- ☐ FY 18 Personnel - 56 FTEs
- ☐ FY 18 Operating Budget - \$4,668,164



Deferred Street Maintenance Pavement Condition Index

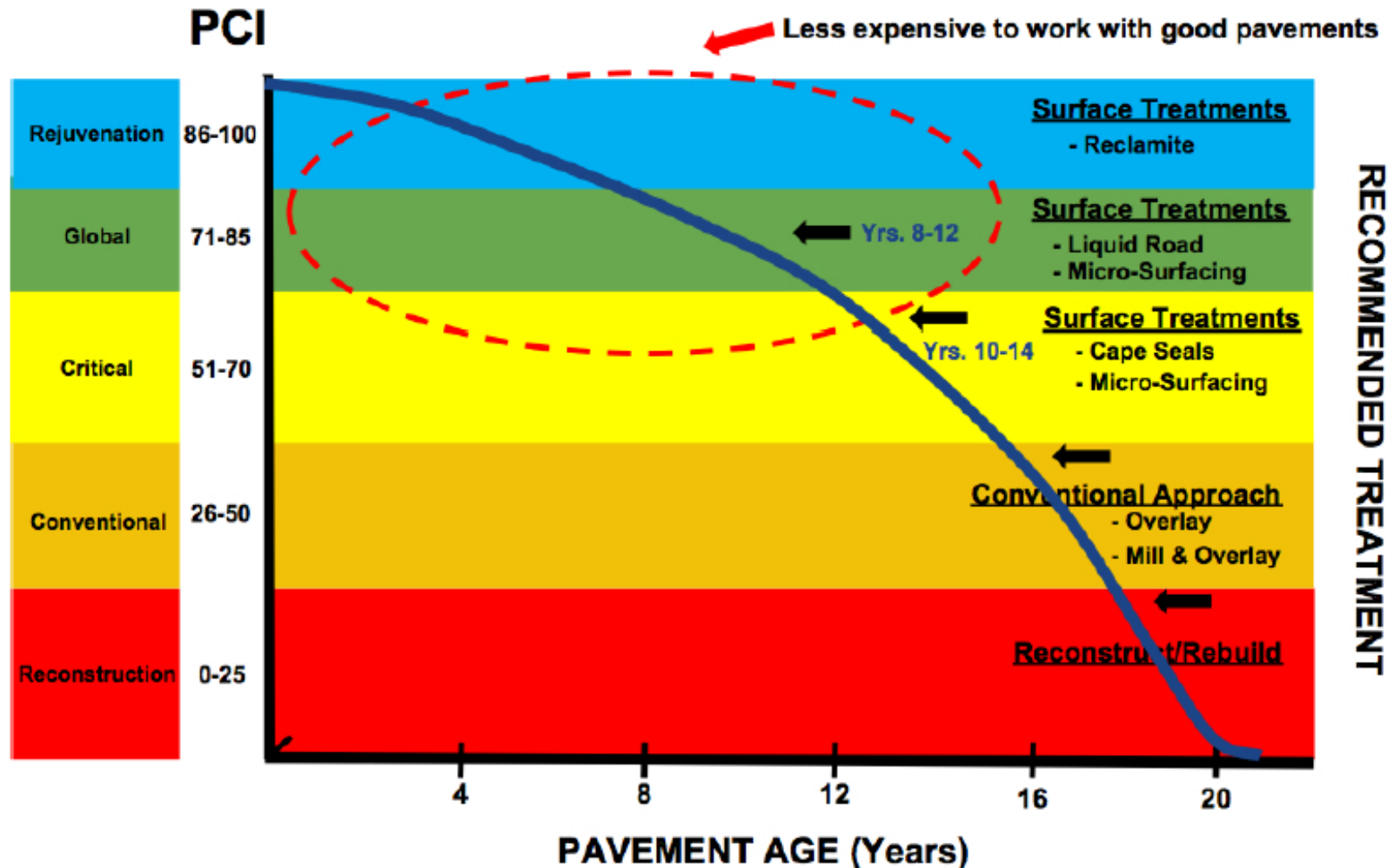
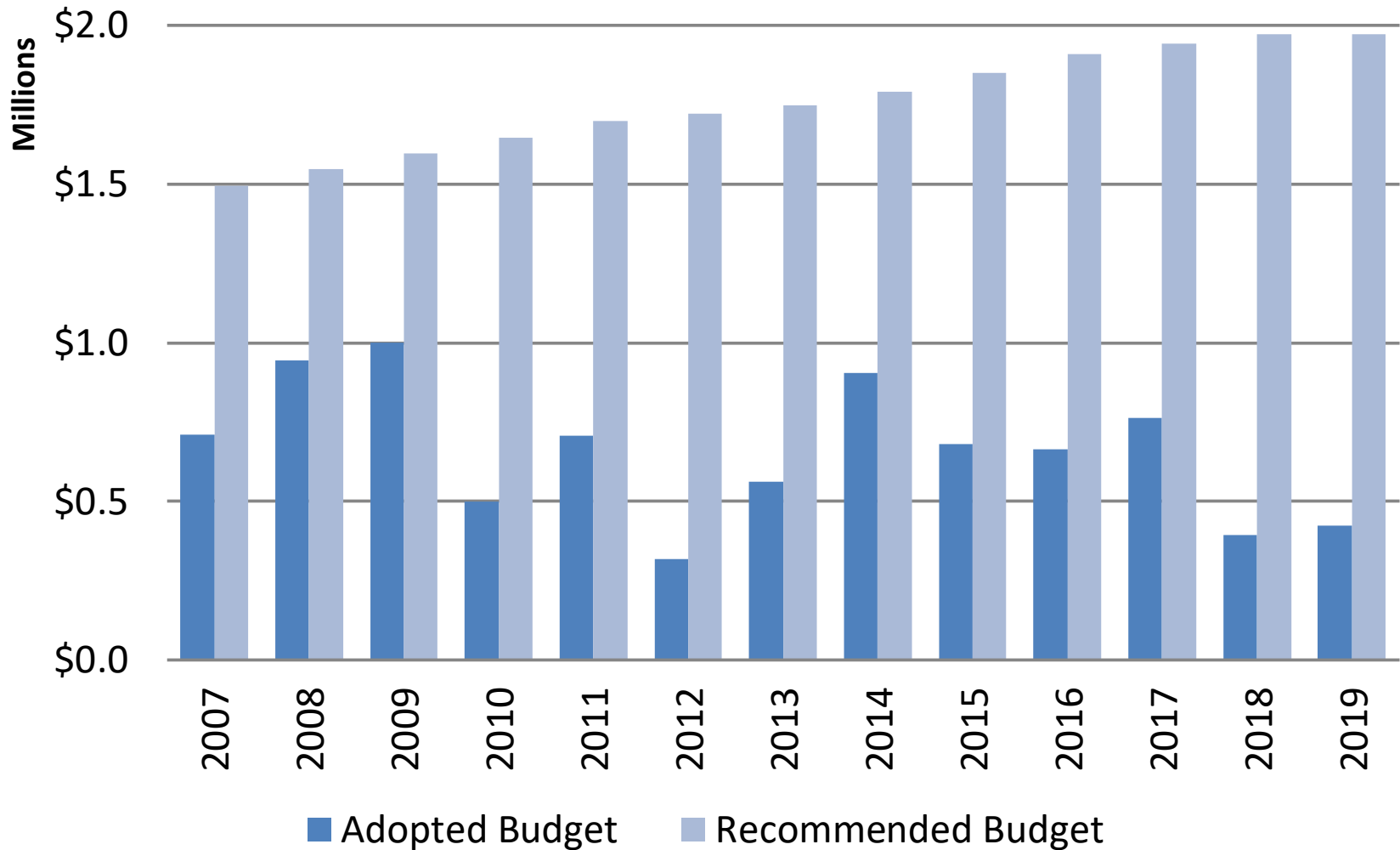


Figure 4-1 Pavement Preservation

Deferred Street Maintenance Historical Funding Comparison



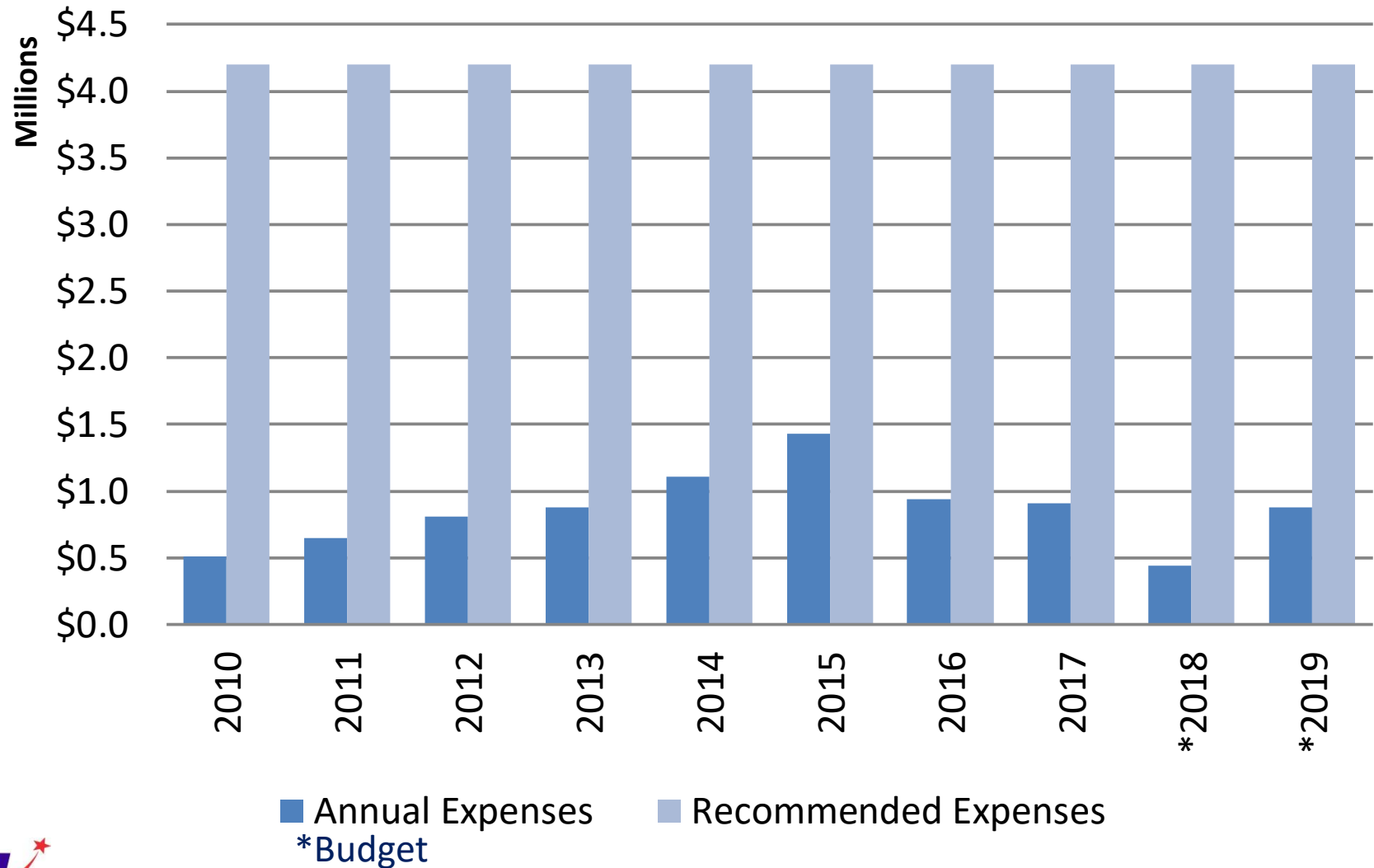
Deferred Building Maintenance

FY 2019 Proposed Budget

- ❑ City operates out of 41 major facilities.
- ❑ Over 50% of the facilities are greater than 20 years old.
- ❑ Total value of the facilities - \$165.5 million.
- ❑ Total square footage of facilities – 791,393.
- ❑ Identified rehabilitation and maintenance costs over ten-year period - \$42.1 million.
- ❑ FY 2019 Proposed Budget - \$880,414 (includes \$400,000 capital expense for HVAC replacement).
- ❑ Funding constraints prevented building maintenance from being addressed.

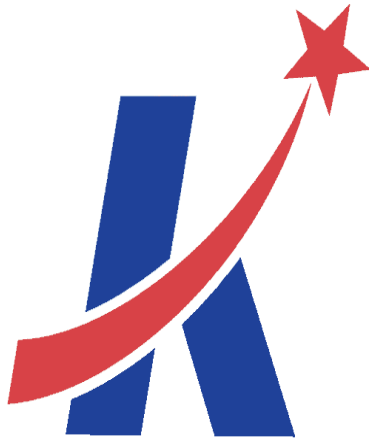


Deferred Building Maintenance Historical Funding Comparison

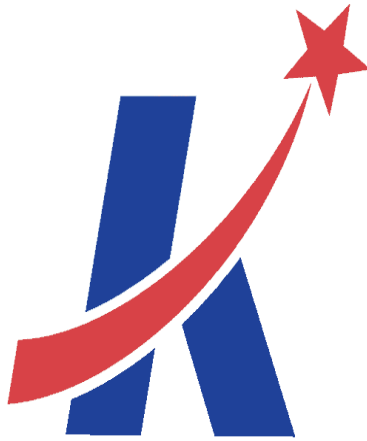


City Manager's Comments





General Fund



General Fund Summary



General Fund Budget Summary FY 2019

General Fund

Purpose

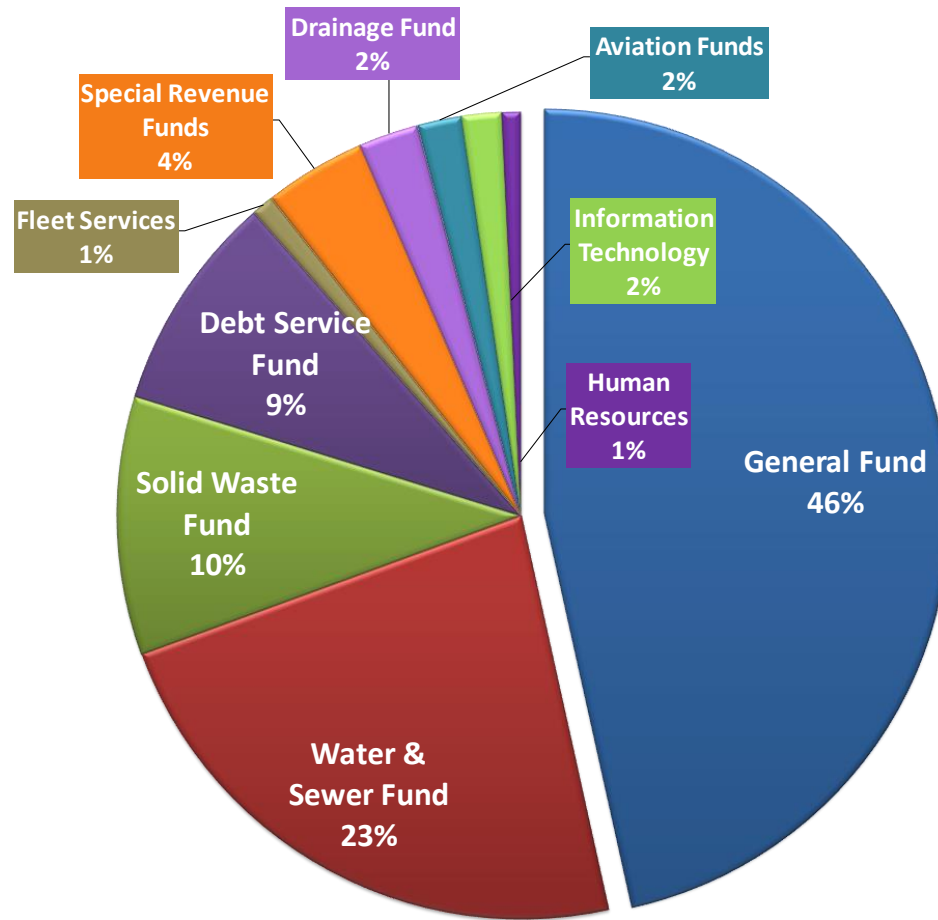
The General Fund is the general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in other funds. It is primarily supported by taxes.



General Fund

How the General Fund Fits Into the Enterprise

FY 2019 Proposed Budget



Total Operating Expenses = \$181,339,723



General Fund

Principles and Priorities

- ☐ The Operating Budget must be balanced using current revenue, not fund balance.
- ☐ No tax rate increases to be proposed as part of the Budget.
- ☐ Every department should be funded to meet its core mission.
- ☐ Sustainability is a priority goal.
- ☐ Previous financial commitments should be honored.
- ☐ As many of the structural budget weaknesses as possible should be addressed.
- ☐ Infrastructure is a priority goal.
- ☐ Public Safety is a priority goal.
- ☐ Economic Development is a priority goal.
- ☐ Employee retention, including pay equity, is a priority goal.
- ☐ The Budget Presentation should be as comprehensive, simple and understandable as possible.

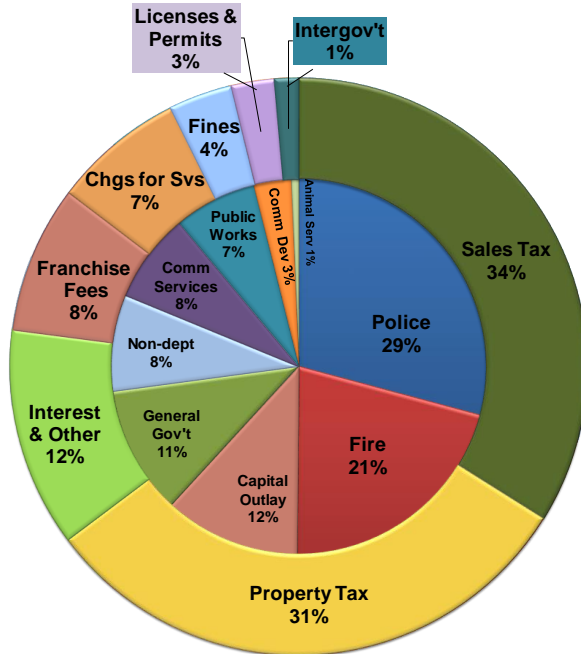


General Fund Donut Chart

FY 2008 Actuals

General Fund

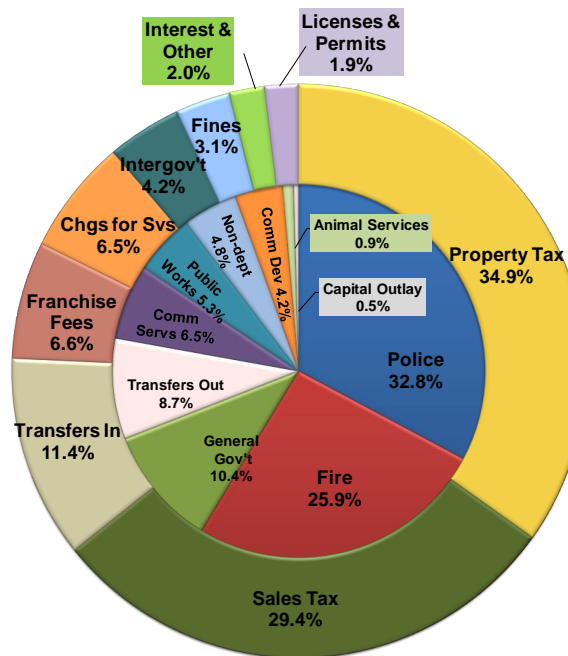
Revenues & Expenditures by Category



FY 2018 Estimated Actuals

General Fund

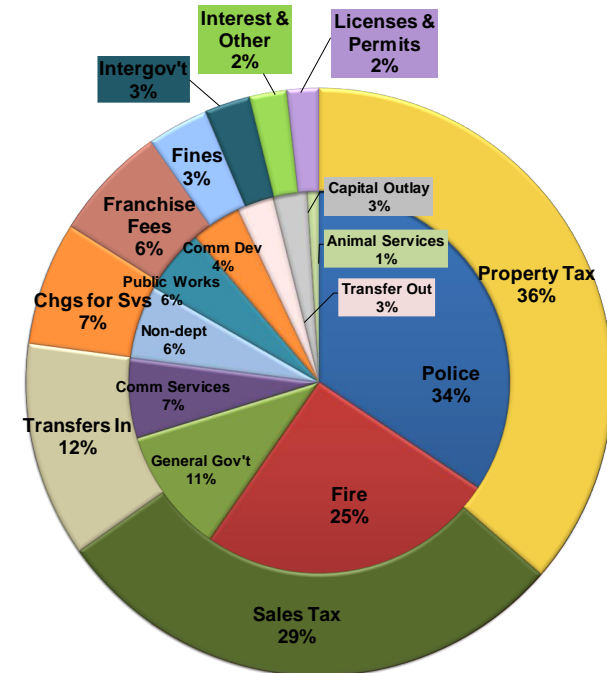
Revenue & Expenditures by Category



FY 2019 Proposed Budget

General Fund

Revenue & Expenditures by Category



Total Revenues = \$58,764,549

Total Expenses = \$65,532,942

Total Revenues = \$80,255,791

Total Expenses = \$76,993,774

Total Revenues = \$84,375,230

Total Expenses = \$84,375,230



General Fund Revenue Budget

	Actual 2017	Budget 2018	Estimated Actual 2018	Proposed Budget 2019
Revenues:				
Taxes				
Property tax	\$ 23,728,512	\$ 28,435,735	\$27,974,953	\$ 30,670,082
Sales tax	22,945,956	23,376,949	23,605,524	24,383,539
Transfer in	11,278,698	9,205,129	9,186,050	10,020,265
Charges for services	4,918,918	5,903,699	5,207,046	5,711,291
Franchise fees	5,279,080	5,341,797	5,305,350	5,384,768
Fines	3,052,125	2,851,871	2,455,576	2,850,000
Intergovernmental	5,016,513	4,127,645	3,379,682	2,130,893
Licenses and permits	1,525,455	1,548,257	1,534,471	1,509,027
Interest and other	1,271,937	1,135,051	1,204,019	1,190,446
Insurance proceeds	295,067	351,977	152,538	500,000
Sale of assets	25,664	262,276	250,583	24,920
Total revenues	\$ 79,337,926	\$ 82,540,386	\$80,255,791	\$ 84,375,230



General Fund

Property Tax Rates

Current Rate: \$ 0.7498

Effective Rate: \$ 0.7449

Rollback Rate: \$ 0.7575

Note: Killeen's rollback property tax rate is affected by the portion of the sales tax that is dedicated to reducing property tax. Without the sales tax offset, the rollback rate would be \$0.8959.



General Fund

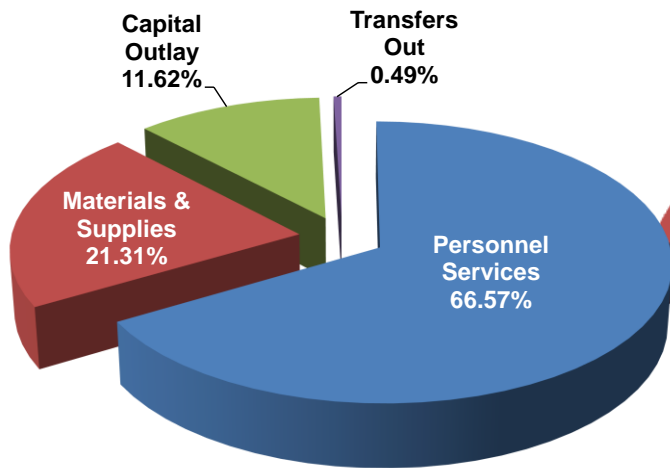
Property Tax Rate Components

	<u>FY 2018 Amount</u>	<u>%</u>	<u>FY 2019 Amount</u>	<u>%</u>
Operations	\$0.4658	62%	\$0.5353	71%
Debt	0.2565	34%	0.2145	29%
Capital	<u>0.0275</u>	<u>4%</u>	<u>-</u>	<u>0%</u>
Total	<u>\$0.7498</u>	<u>100%</u>	<u>\$0.7498</u>	<u>100%</u>



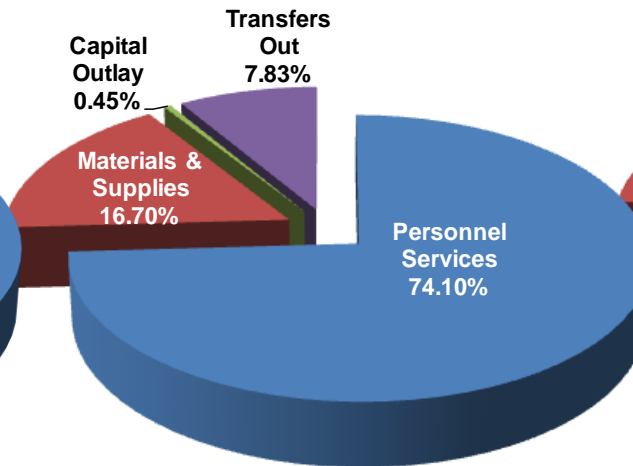
General Fund Expense Categories

FY 2008 Actual
General Fund Expenditures by Category



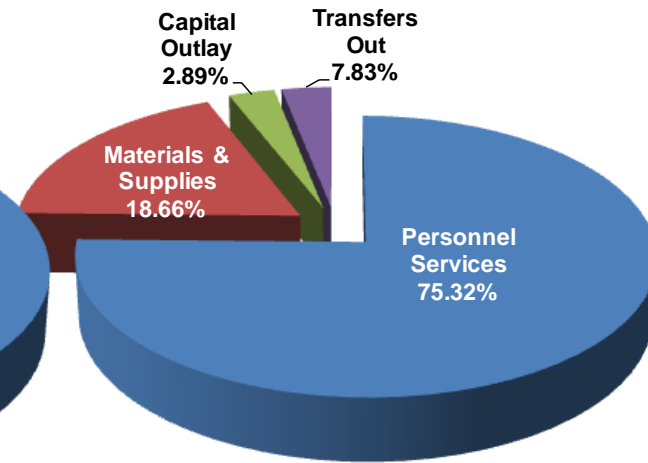
Total Revenues = \$58,764,549
Total Expenses = \$65,532,942

FY 2018 Estimated Actuals
General Fund Expenditures by Category



Total Revenues = \$80,255,791
Total Expenses = \$76,993,774

FY 2019 Proposed Budget
General Fund Expenditures by Category



Total Revenues = \$84,375,230
Total Expenses = \$84,375,230



General Fund Expense Budget

	Actual 2017	Budget 2018	Estimated Actual 2018	Proposed Budget 2019
Police	\$ 28,856,156	\$ 28,412,821	25,964,141	29,821,073
Fire	21,781,493	20,954,238	20,114,140	21,369,423
Community Services	5,597,389	5,434,164	5,054,346	5,726,091
Non-Departmental	2,588,114	4,055,894	3,673,720	5,263,503
Public Works	4,373,707	5,019,838	4,090,161	4,602,044
Community Development	3,605,529	3,480,175	3,250,759	3,579,590
Planning and Dev.	2,076,251	2,409,270	2,205,617	2,473,315
Governmental CIP	-	1,543,971	1,543,971	2,441,500
Financial Services	1,806,258	1,583,902	1,454,298	1,684,182
Information Technology	1,839,501	1,039,263	1,055,827	1,099,887
Human Resources	1,032,676	1,072,945	1,037,096	1,084,072
City Attorney	937,941	1,038,175	1,015,658	1,047,411
Municipal Court	931,057	952,783	874,699	1,040,416
Risk Management	-	781,808	781,808	817,847
Communications	378,427	812,666	657,677	753,670
Fleet & Fleet Services	-	3,068,458	3,336,083	718,969
City Manager	859,764	738,526	713,461	679,554
City Auditor	67,942	97,837	96,835	101,730
City Council	52,936	69,379	59,641	70,953
Transfers to CDBG Fund	-	-	13,837	
Support Services	31,075	-	-	
Total Expenses	\$ 76,816,216	\$ 82,566,113	\$ 76,993,774	\$ 84,375,230



General Fund Fund Balance

	FY 2017 Actual	FY 2018 Amended Budget	FY 2018 Estimated Actual	FY 2019 Proposed Budget
Beginning Fund Balance	\$ 17,655,211	\$ 20,177,018	\$ 20,177,018	\$ 21,241,538
Revenues	79,337,922	82,540,386	80,255,791	84,375,230
Expenditures	76,816,115	82,864,139	76,993,774	84,375,230
Transfers to CIP	-	-	2,197,497	-
Net Change in Fund Balance	2,521,807	(323,753)	1,064,520	-
Ending Fund Balance	<u>\$ 20,177,018</u>	<u>\$ 19,853,265</u>	<u>\$ 21,241,538</u>	<u>\$ 21,241,538</u>
Fund Balance Percent	27.34%	24.58%	28.36%	26.22%



General Fund Staffing

	Actual FY 2016-17	Budgeted FY 2017-18	Estimated Actual FY 2017-18	Proposed FY 2018-19
FTEs	966.52	903.73	903.73	899.08



General Fund

Staffing by Department

Department	Estimated Actual FY 2018	Budgeted FY 2019	Difference
Police Department	358.00	353.00	(5.00)
Fire Department	237.00	237.00	-
Community Services	92.22	94.05	1.83
Public Works	57.17	56.84	(0.33)
Community Development	54.32	53.19	(1.13)
Planning And Development	36.00	36.00	-
Municipal Court	19.68	20.00	0.32
Finance	18.00	18.00	-
Human Resources	12.00	12.00	-
City Attorney	8.00	8.00	-
Communications	7.00	7.00	-
City Manager	3.34	3.00	(0.34)
City Auditor	1.00	1.00	-
Total FTEs	903.73	899.08	(4.65)



General Fund

Change in Staffing

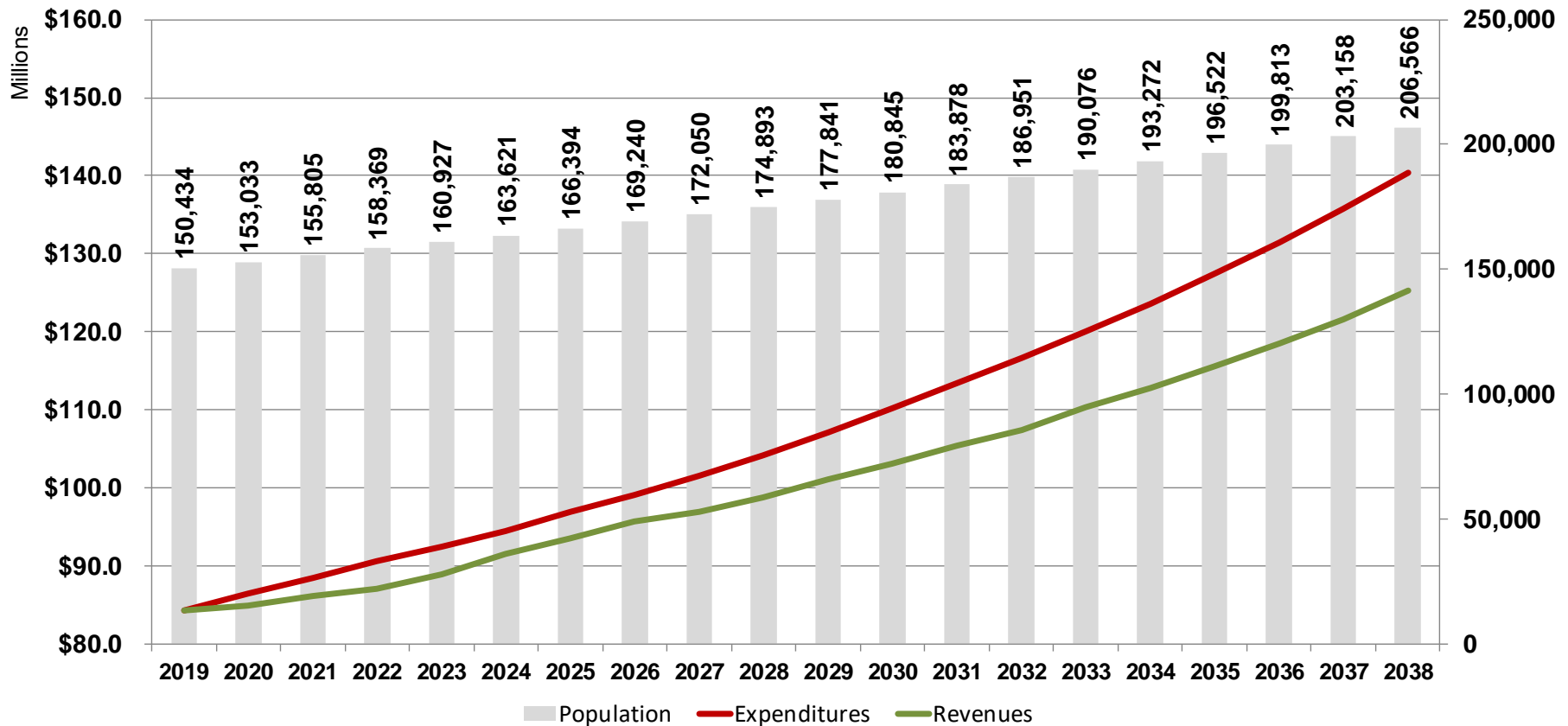
	FY 2018*	FY 2019
	FTE	FTE
Department	Change	Change
Police Department	-25.00	-5.00
Community Services	-7.98	1.83
Community Development	-4.00	-1.13
Municipal Court	-1.00	0.32
Finance	-2.00	0.00
Public Works	0.00	-0.33
City Manager	-1.00	-0.34
Total FTEs	-40.98	-4.65

*5.5 filled positions were funded thru 01/31/2018



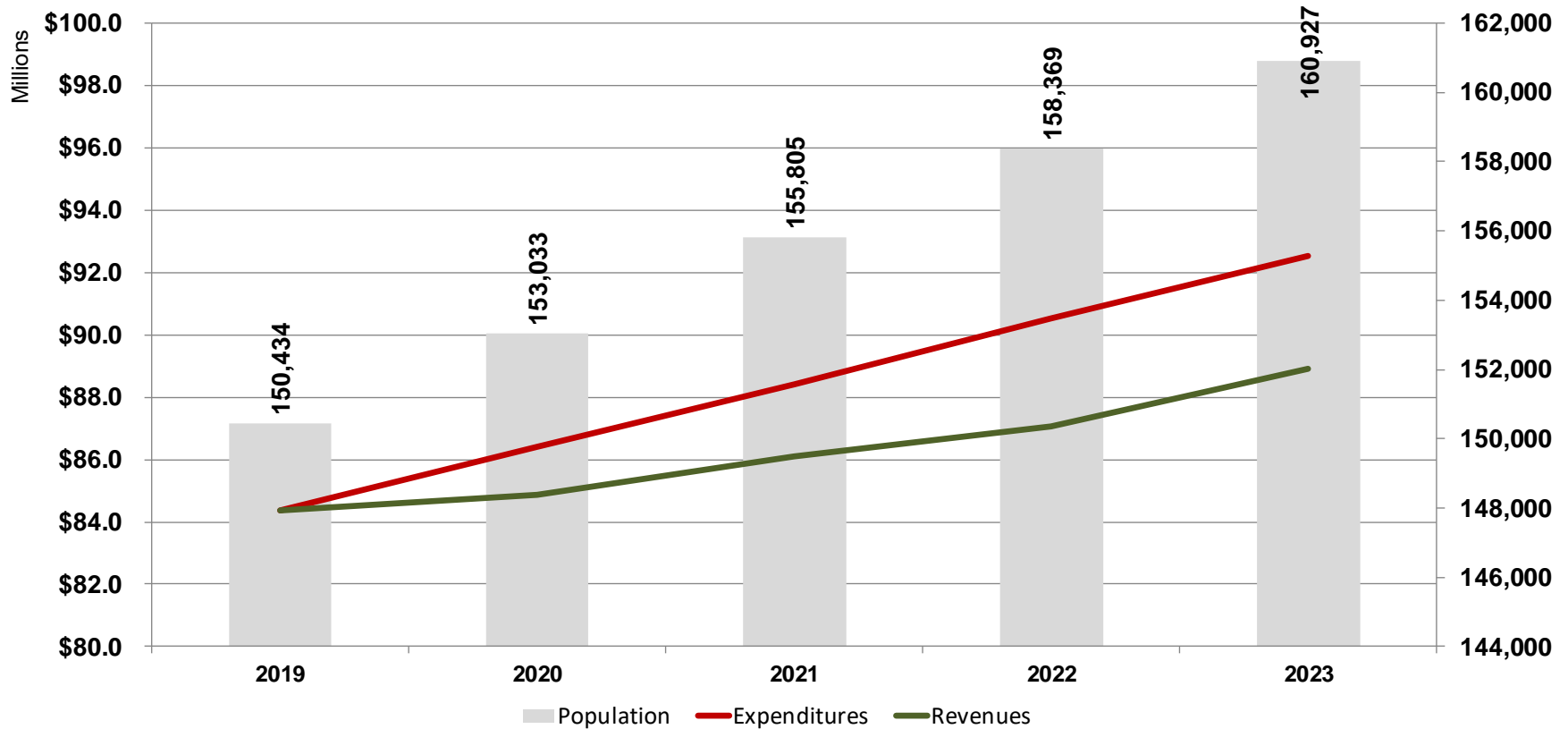
General Fund

Long-term Projections



General Fund

5 Year Forecast



City Manager's Comments





City Attorney



FY 2019 Proposed Budget Presentation

Fund: General

Department: City Attorney

Divisions: City Attorney &
City Secretary

Mission

The mission of the City Attorney's Office is to advance, support and defend the city's interests by providing efficient and effective legal services to the City of Killeen.



Mission Elements

- ☐ Provide Ongoing Advice to City Officials.
- ☐ Prepare and Review Legal Documents.
- ☐ Process Public Information Requests and Appeals to Attorney General.
- ☐ Prosecute Persons Accused of Violating State Laws and City Ordinances.
- ☐ Conduct Election of City Officials.
- ☐ Take Minutes at Council Meetings.
- ☐ Record Retention.



By the Numbers:

☐ Provide Ongoing Advice to City Officials.

☐ Time spent providing legal advice 56%

☐ Prepare and Review Legal Documents.

☐ Time spent preparing and reviewing documents 38%

☐ Process Public Information Requests and Appeals to Attorney General.

☐ Number of PIA Requests Received 3,029

☐ Number of Appeals to the Attorney General 485

☐ Percentage of requests responded to within 10 days 99%

☐ Prosecute Persons Accused of Violating State Laws and City Ordinances.

☐ Conviction rate on all cases tried in Municipal Court 100%



By the Numbers:

☐ Conduct Election of City Officials.

☐ Number of Elections 1

☐ Take Minutes at Council Meetings.

☐ Number of Minutes taken 25

☐ Record Retention.

☐ Number of shredding days 1



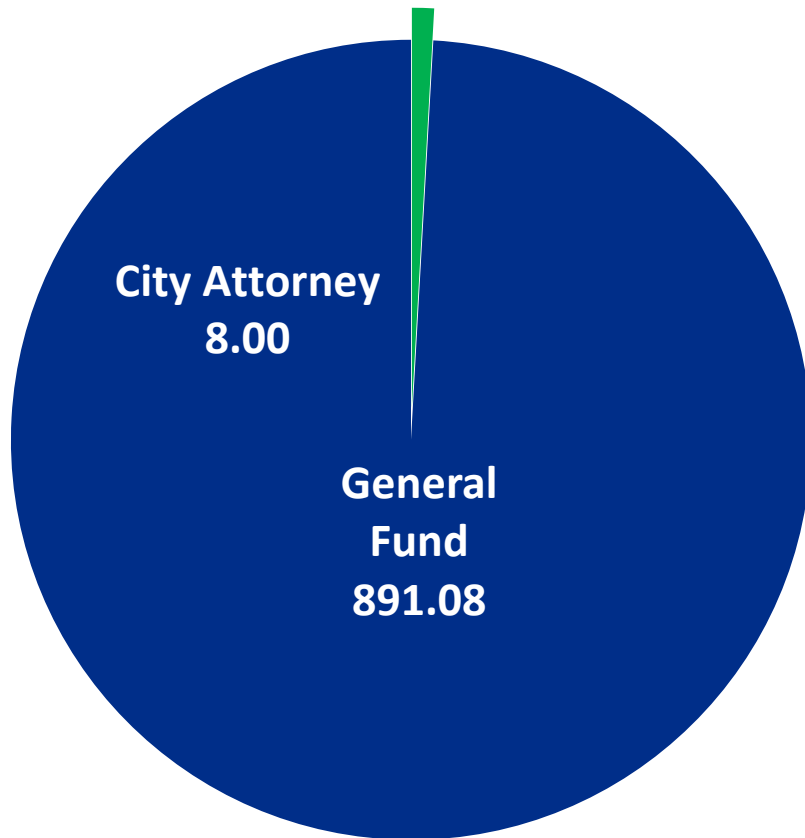
Goals for FY 18/19

- ☐ Review and update ordinances as necessary for compliance with current state laws and city priorities
- ☐ Develop training and standardized rules for boards and commissions
- ☐ Establish rules for November 5 Memorial
- ☐ Draft guidelines for determination of roadway maintenance responsibilities
- ☐ Draft/review ordinances supporting the City's goals for future development as directed by management to include impact fees, transportation utility fees, unified development code, and international code adoption/revision
- ☐ Provide support for updating City's comprehensive plan, and implementation of a strategic growth plan
- ☐ Create and distribute regular training bulletin to Police Department
- ☐ Assist with creation of Open Records page on new city website
- ☐ Employee training on Open Records
- ☐ Research consolidation of election polling locations



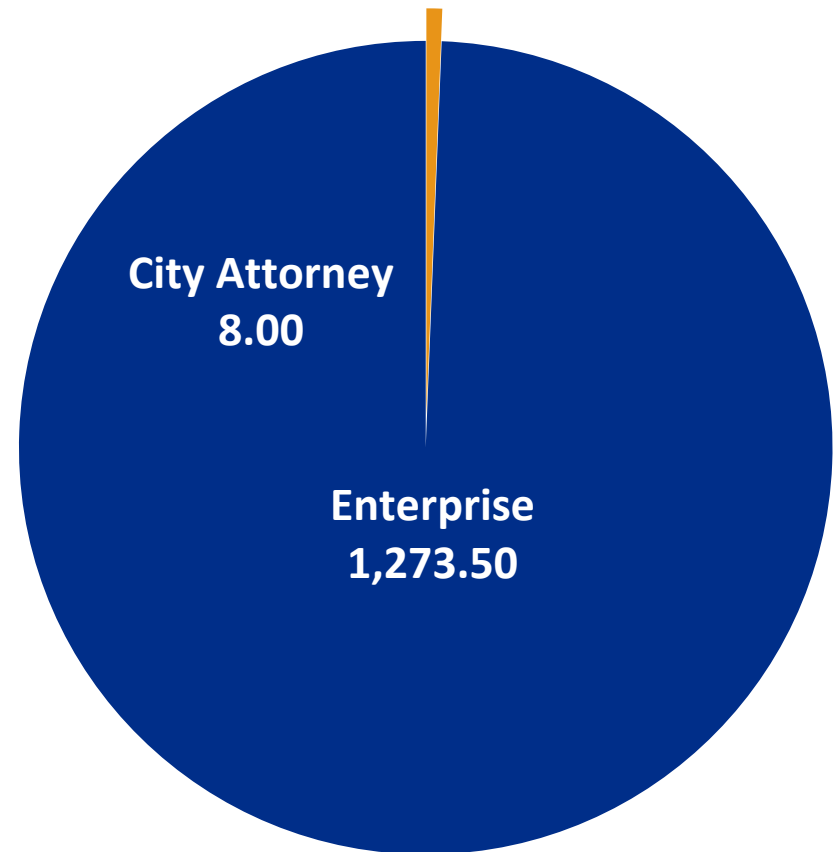
How City Attorney Fits in the Enterprise in FY 18/19 – Staffing

0.89% of FTEs in Fund
FTEs in the General Fund



City Attorney FTEs = 8.00
General Fund FTEs = 899.08

0.62% of FTEs in Enterprise
FTEs in All Funds

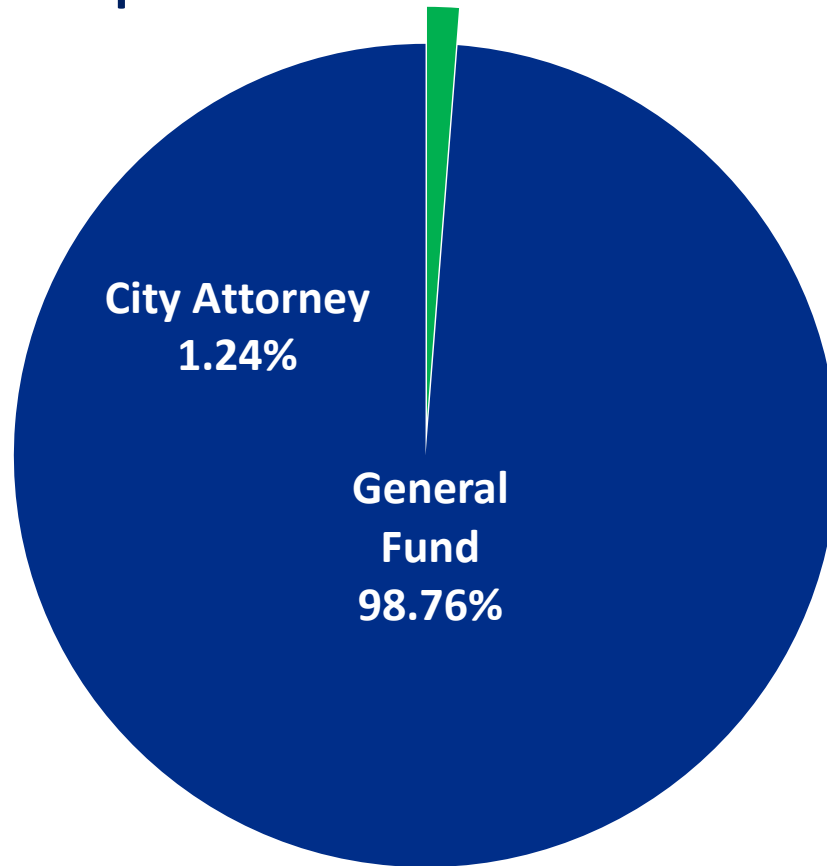


All Funds FTEs = 1,281.50

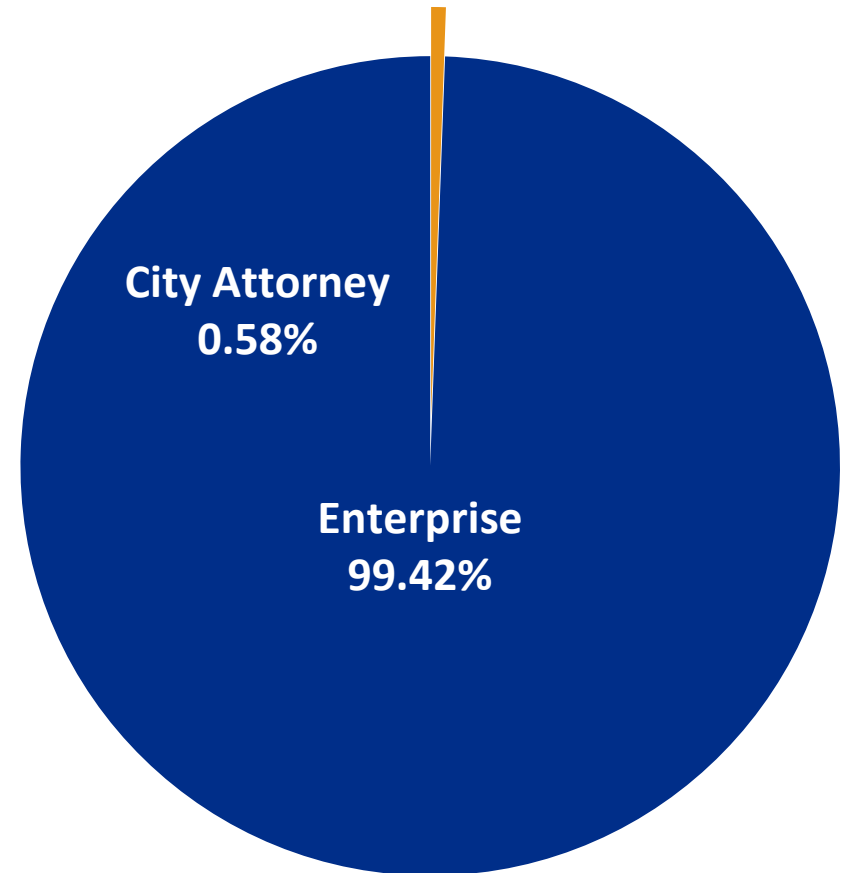


How City Attorney Fits in the Enterprise in FY 18/19 – Budget

1.24% of Expenses in Fund
Expenses in the General Fund



0.58% of Expenses in Enterprise
Expenses in All Funds



City Attorney Expense = \$1,047,411
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	9.00	8.00	8.00

FY 2018

Eliminated Social Worker position.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 55,666	\$ 41,730	\$ 63,252	\$ 44,667
Grants	-	-	-	-
From General Fund	882,275	936,207	914,829	967,744
Total	\$ 937,941	\$ 977,937	\$ 978,081	\$ 1,012,411
=Base request				\$ 1,012,411
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				35,000
=Total				\$ 1,047,411



Explanation of Revenue Variance

- ❑ Election expense reimbursement from KISD is included in the FY 2017 Actual and FY 2018 Estimated Actual.
- ❑ There are more mixed beverage related permits that renew in odd years than in even years. Mixed beverage permits are the most expensive alcohol permit that we issue.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 859,147	\$ 856,498	\$ 853,464	\$ 884,719
• Materials & Supplies	78,793	121,439	124,617	127,692
• Capital Outlay	-	-	-	-
Total	\$ 937,941	\$ 977,937	\$ 978,081	\$ 1,012,411
=Base request				\$ 1,012,411
+Decision packages				35,000
=Total				\$ 1,047,411



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Election Equipment and Expenses (change in accounting procedure for KISD reimbursement)	1	\$35,000	\$35,000	\$0
Total Decision Packages		\$35,000	\$35,000	\$0



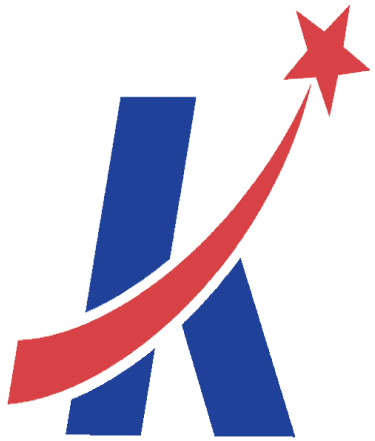
Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



City Manager's Comments





City Auditor



FY 2019 Proposed Budget Presentation

Fund: General

Department: City Auditor

Division: City Auditor

Mission

The City Auditor Department's mission is to provide independent analyses of City programs and activities to ensure a properly functioning system of internal controls, promote efficiency and effectiveness in City operations, and enhance transparency of the City government.



Mission Elements

- ☐ Create audit plans.
- ☐ Conduct audits.
- ☐ Issue reports.



By the Numbers:

☐ Audits Issued in FY 2018:

- ☐ City's P-Card Program

- ☐ KCCC Mixed Beverage Operation

- ☐ Animal Services Unit (In Progress)



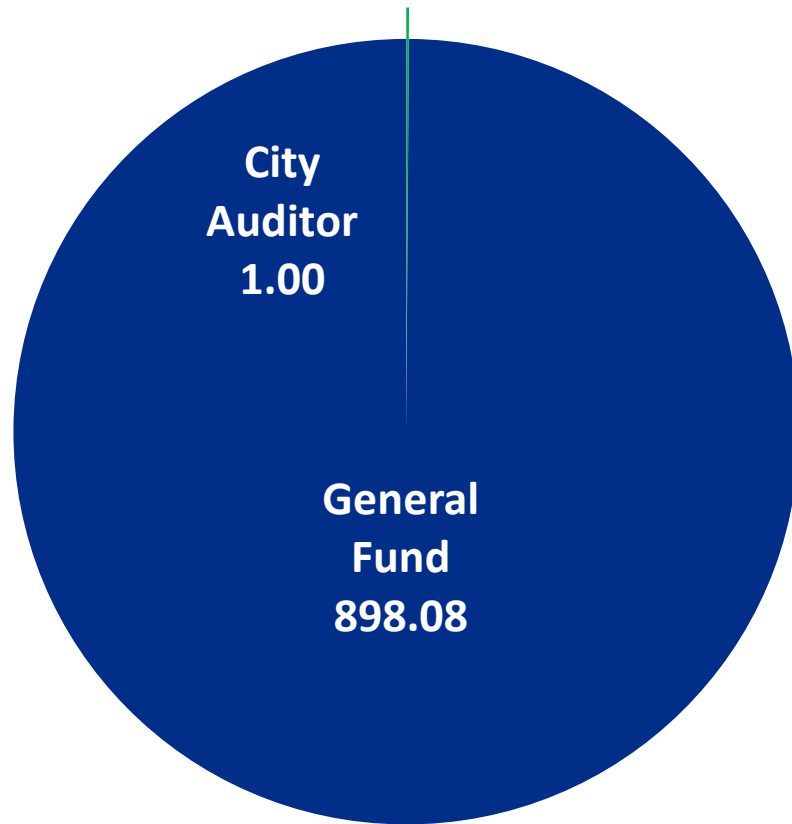
Goals for FY 18/19

- ❑ The Audit Plan for Fiscal Year 2018/19 includes:
 - ❑ Golf Course: Review of Opportunities for Enhanced Revenue.
 - ❑ City's Planning and Funding Process for Vehicle Replacement.
 - ❑ Ethics Survey.
 - ❑ Submit updated Audit Plan to Audit Committee for discussion and approval.



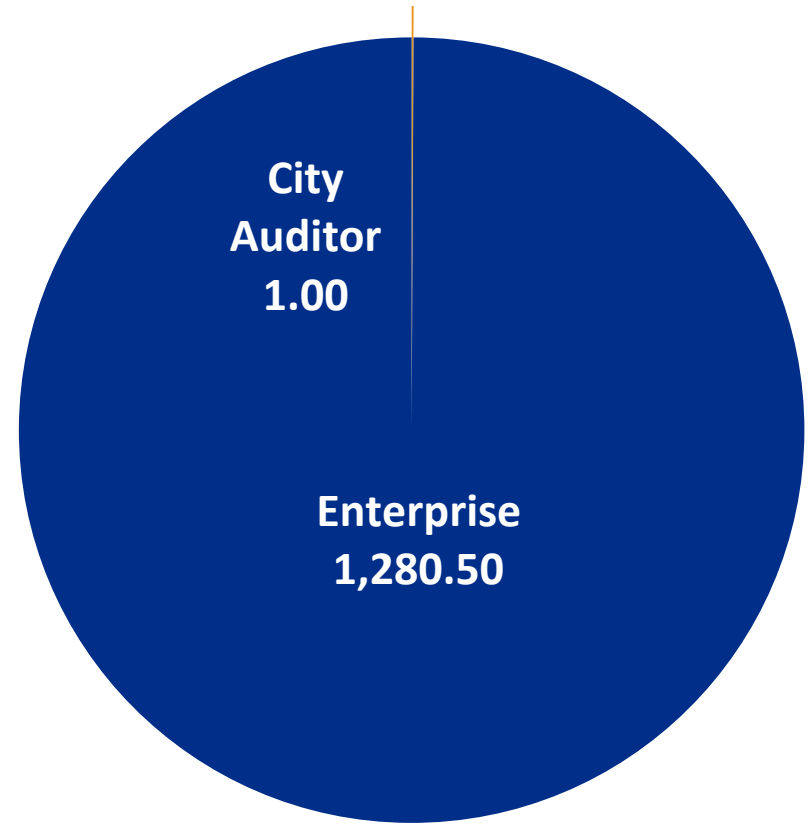
How City Auditor Fits in the Enterprise in FY 18/19 – Staffing

0.11% of FTEs in Fund
FTEs in the General Fund



City Auditor FTEs = 1.00
General Fund FTEs = 899.08

0.08% of FTEs in Enterprise
FTEs in All Funds

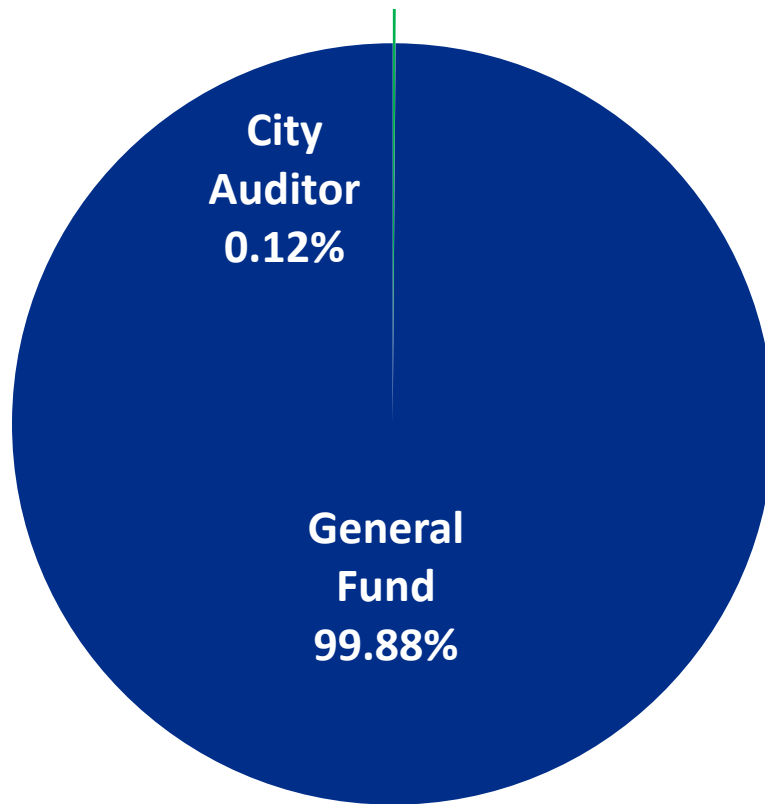


All Funds FTEs = 1,281.50

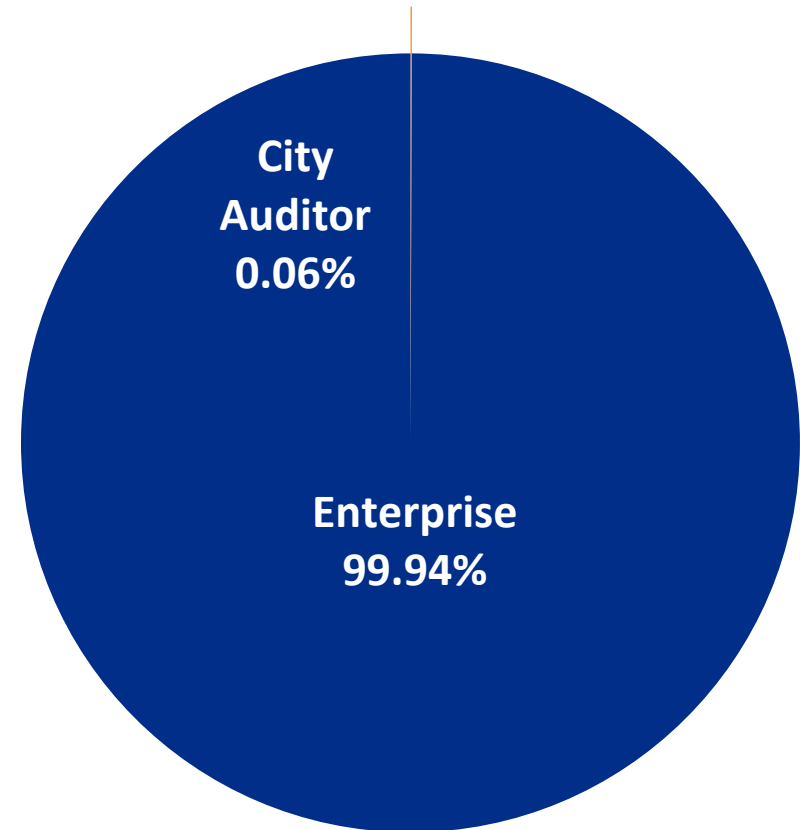


How City Auditor Fits in the Enterprise in FY 18/19 – Budget

0.12% of Expenses in Fund
Expenses in the General Fund



0.06% of Expenses in Enterprise
Expenses in All Funds



City Auditor Expense = \$101,730
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	1.00	1.00	1.00



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-
From General Fund	67,942	97,837	96,907	101,730
Total	\$ 67,942	\$ 97,837	\$ 96,907	\$ 101,730
=Base request				\$ 101,730
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 101,730



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 64,795	\$ 94,537	\$ 94,423	\$ 98,328
• Materials & Supplies	3,148	3,300	2,484	3,402
• Capital Outlay	-	-	-	-
Total	\$ 67,942	\$ 97,837	\$ 96,907	\$ 101,730
=Base request				\$ 101,730
+Decision packages				-
=Total				\$ 101,730



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



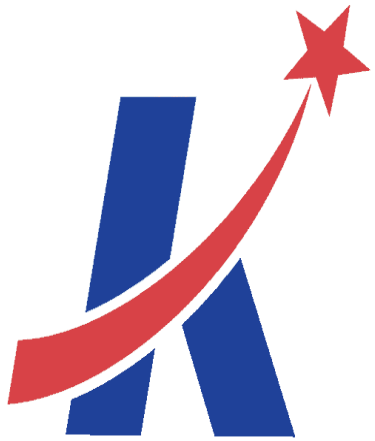
Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



City Manager's Comments





City Manager



FY 2019 Proposed Budget Presentation

Fund: General

Department: City Manager

Divisions: City Manager,
Assistant City Manager

Mission

The City Manager's office mission statement is to build a High Performing Organization to support a Highly Effective City Council.



Mission Elements

- ☐ Provide leadership to the organization.
- ☐ Advise the City Council.
- ☐ Manage city operations.
- ☐ Intergovernmental and community engagement.



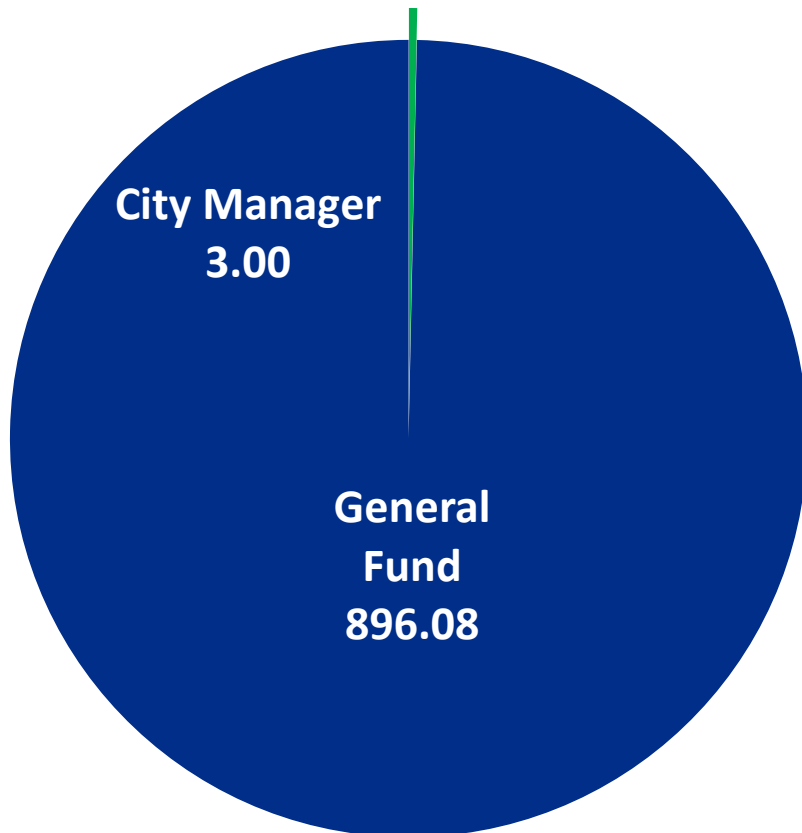
Goals for FY 18/19

- ☐ Deliver a balanced FY 19/20 budget to City Council.
- ☐ Monitor and manage the City's financial condition.
- ☐ Advance the work on a draft comprehensive plan.
- ☐ Develop and execute FY 19 Business Plans.
- ☐ Create an Economic Development Policy.
- ☐ Shepherd the State Legislative lobbying efforts regarding property tax exemptions.
- ☐ Work on the major strategic issues:
 - ☐ Compensation Equity
 - ☐ Retirement
 - ☐ Deferred Street Maintenance
 - ☐ Deferred Building Maintenance



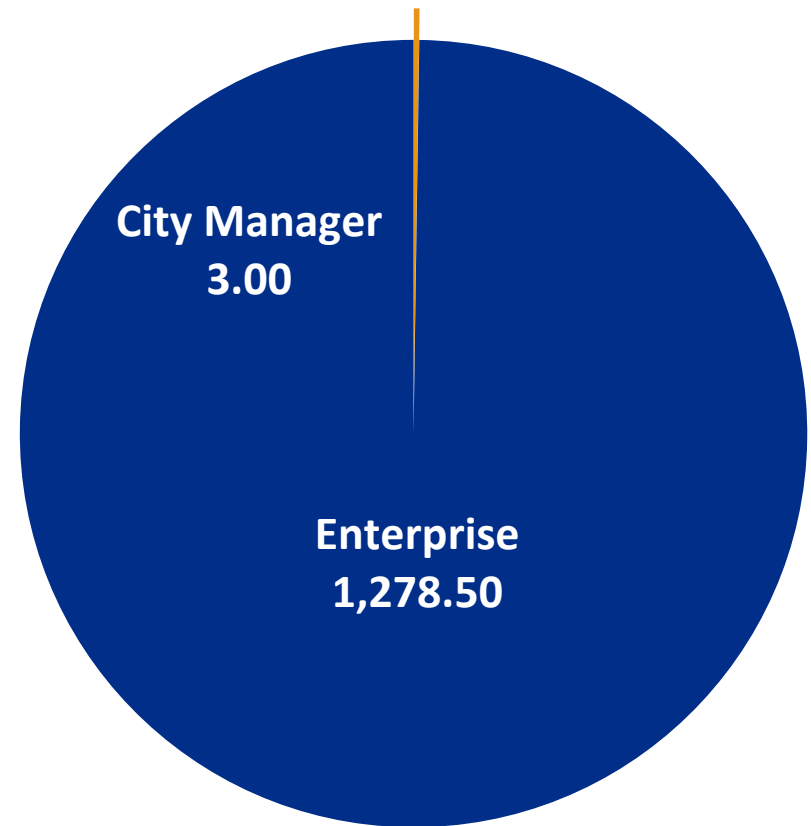
How City Manager Fits in the Enterprise in FY 18/19 – Staffing

0.33% of FTEs in Fund
FTEs in the General Fund



City Manager FTEs = 3.00
General Fund FTEs = 899.08

0.23% of FTEs in Enterprise
FTEs in All Funds

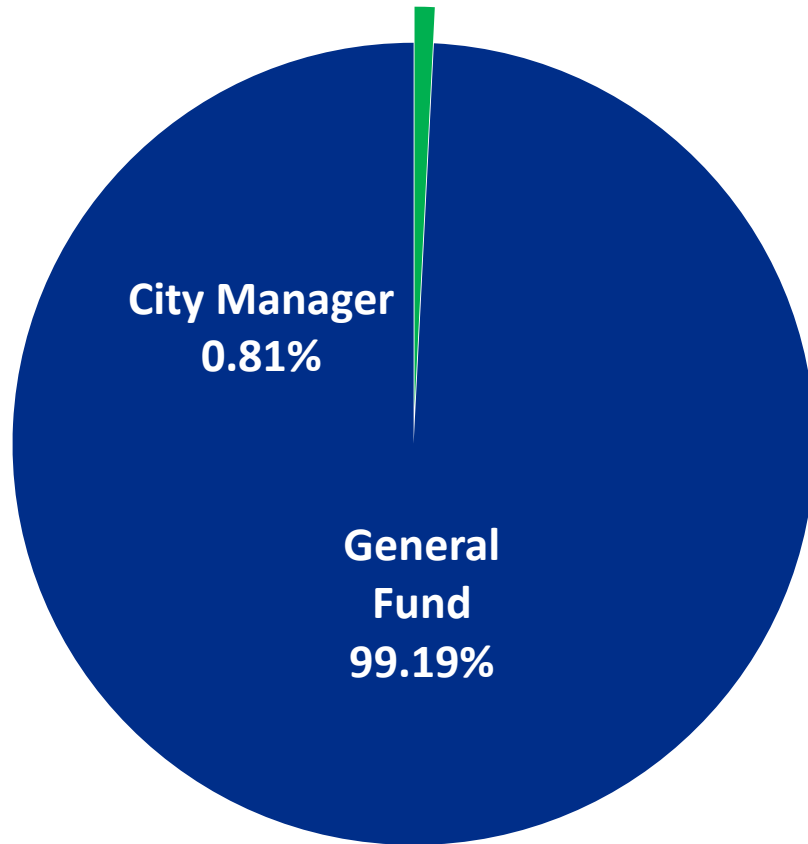


All Funds FTEs = 1,281.50

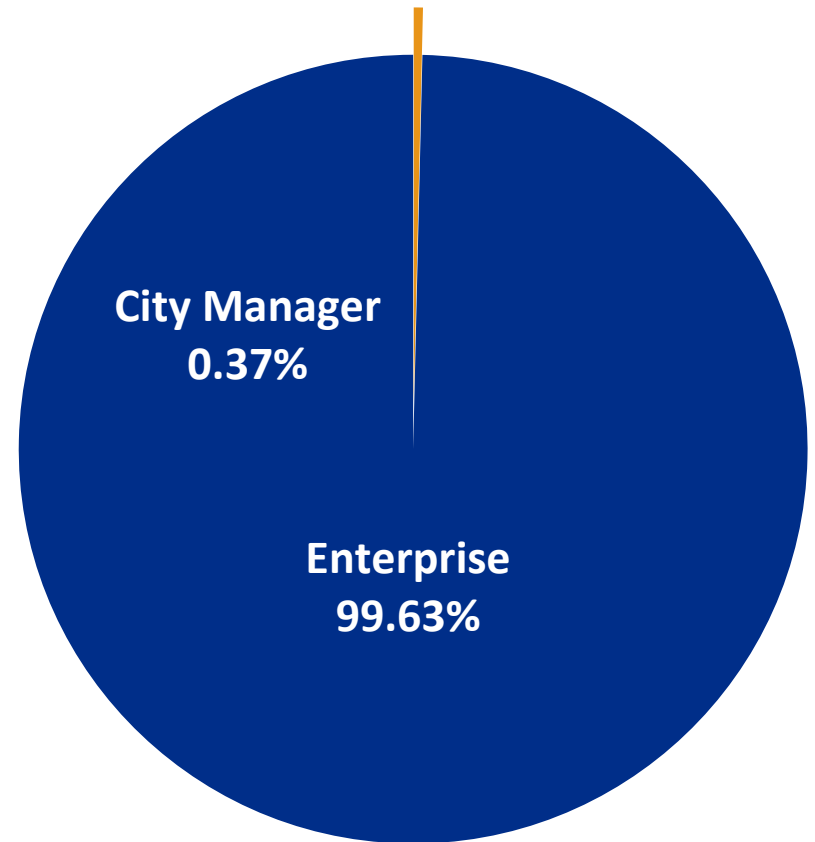


How City Manager Fits in the Enterprise in FY 18/19 – Budget

0.81% of Expenses in Fund
Expenses in the General Fund



0.37% of Expenses in Enterprise
Expenses in All Funds



 City Manager Expense = \$679,554
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	5.00	3.34	3.00

FY 2018

Unfunded Administrative Assistant Position - Vacant.

Unfunded Deputy City Manager – Filled (funded until 01/31/2018).



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-
From General Fund	859,764	735,026	710,818	679,554
Total	\$ 859,764	\$ 735,026	\$ 710,818	\$ 679,554
=Base request				\$ 679,554
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 679,554



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 631,146	\$ 646,592	\$ 639,685	\$ 608,429
• Materials & Supplies	228,618	88,434	71,133	71,125
• Capital Outlay	-	-	-	-
Total	\$ 859,764	\$ 735,026	\$ 710,818	\$ 679,554
=Base request				\$ 679,554
+Decision packages				-
=Total				\$ 679,554



Explanation of Expense Variance

- ☐ Unfunded Deputy City Manager in FY 2018 (funded through 01/31/2018).
- ☐ Cost of living increase.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



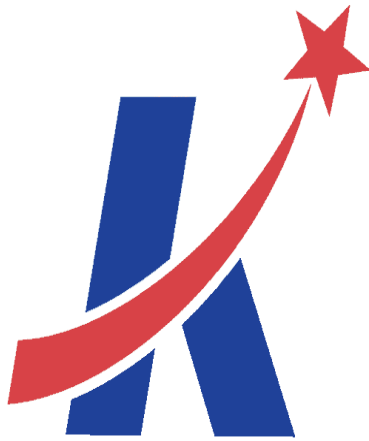
Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



City Manager's Comments





Communications



FY 2019 Proposed Budget Presentation

Fund: General

Department: Communications

Division: Communications

Mission

The Communications Department's mission is to promote a well-informed public about City issues, programs and services.



Mission Elements

- ☐ Disseminate information to external audiences.
- ☐ Disseminate information to internal audiences.
- ☐ Support media relations.



By the Numbers:

☐ Disseminate information to external audiences.

<input type="checkbox"/> Killeentexas.gov web hits:	1 million
<input type="checkbox"/> Facebook fans:	14,000
<input type="checkbox"/> News Releases Issued	203
<input type="checkbox"/> City Council meetings produced:	52
<input type="checkbox"/> Program videos:	30
<input type="checkbox"/> City Insight issues:	2
<input type="checkbox"/> Annual Report	1
<input type="checkbox"/> Mayoral correspondence:	92 pieces

☐ Disseminate information to internal audiences.

<input type="checkbox"/> City Beat issues:	5
<input type="checkbox"/> Employee awards:	18



Goals for FY 18/19

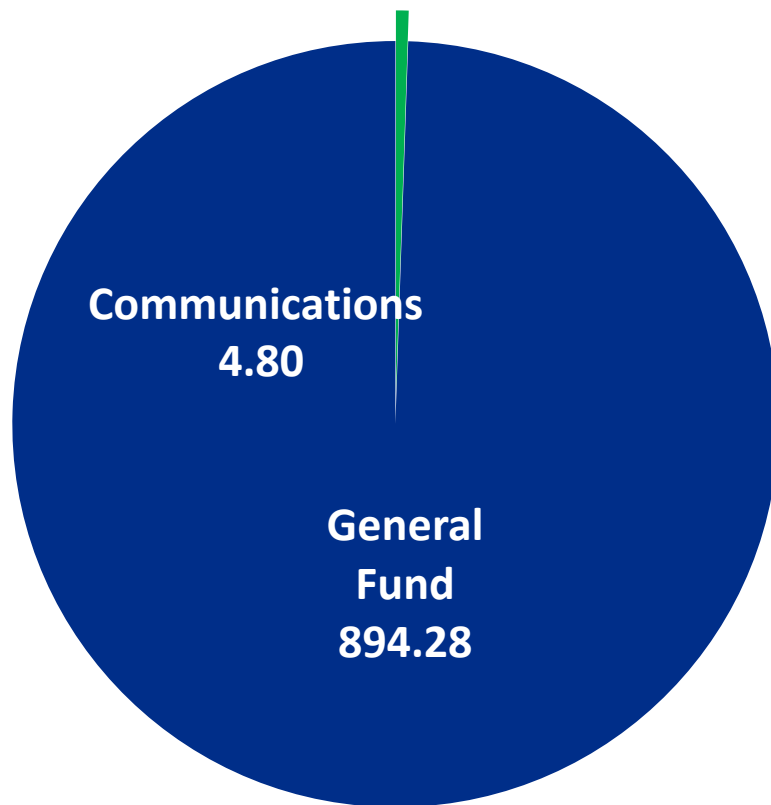
- ☐ Advance Strategic Communications Plan to increase departmental support.
- ☐ Launch the new website and use it to proactively communicate with the public.
- ☐ Relaunch Killeen Citizens Academy.
- ☐ Host two public engagement events.
- ☐ Expand video products to include additional meeting broadcasts.
- ☐ Create video production studio.



How Communications Fits in the Enterprise in FY 18/19 – Staffing

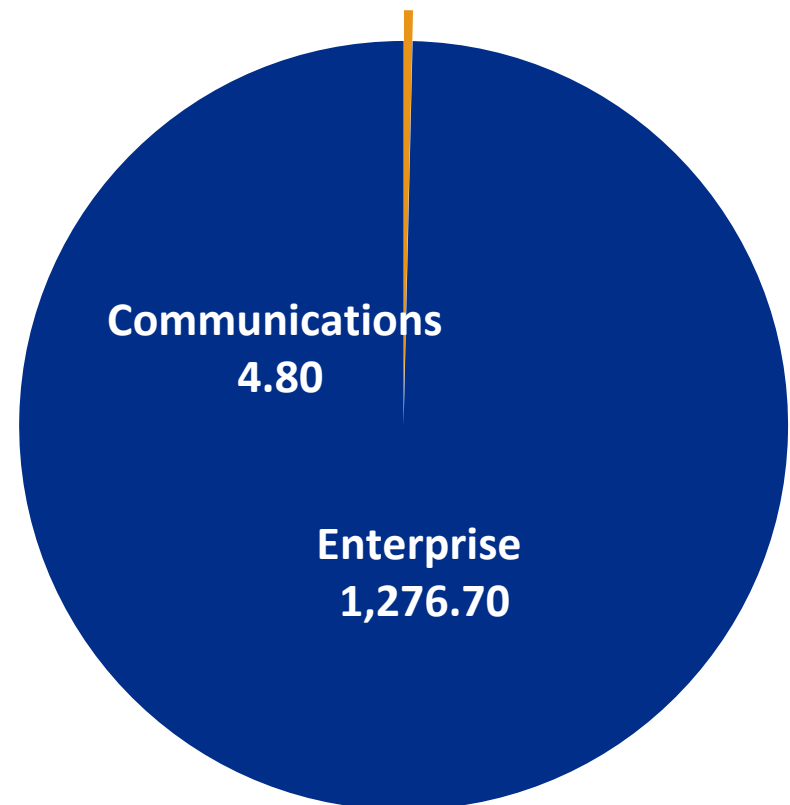
0.53% of FTEs in Fund

FTEs in the General Fund



0.37% of FTEs in Enterprise

FTEs in All Funds

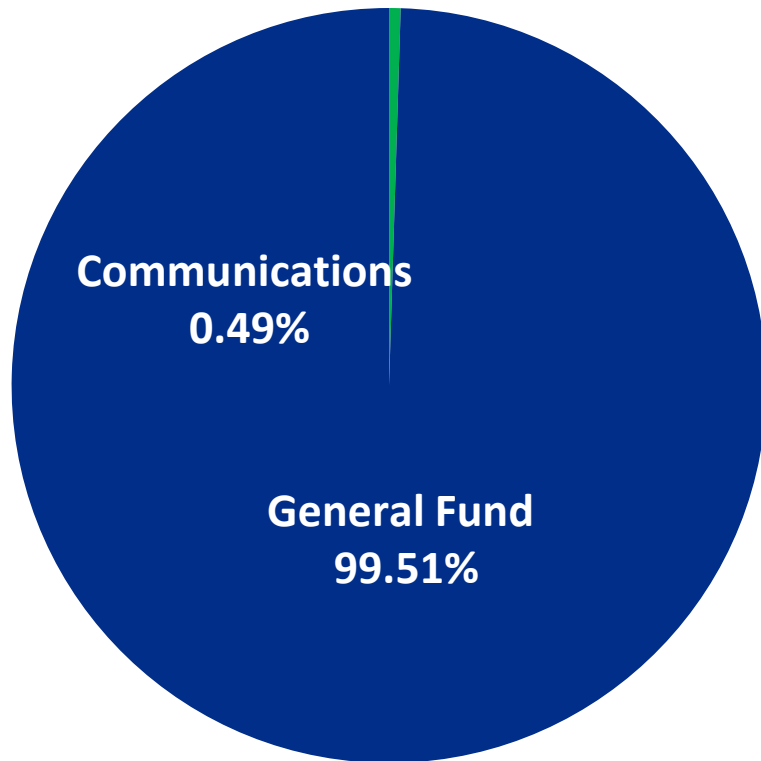


Communications FTEs = 4.80
General Fund FTEs = 899.08

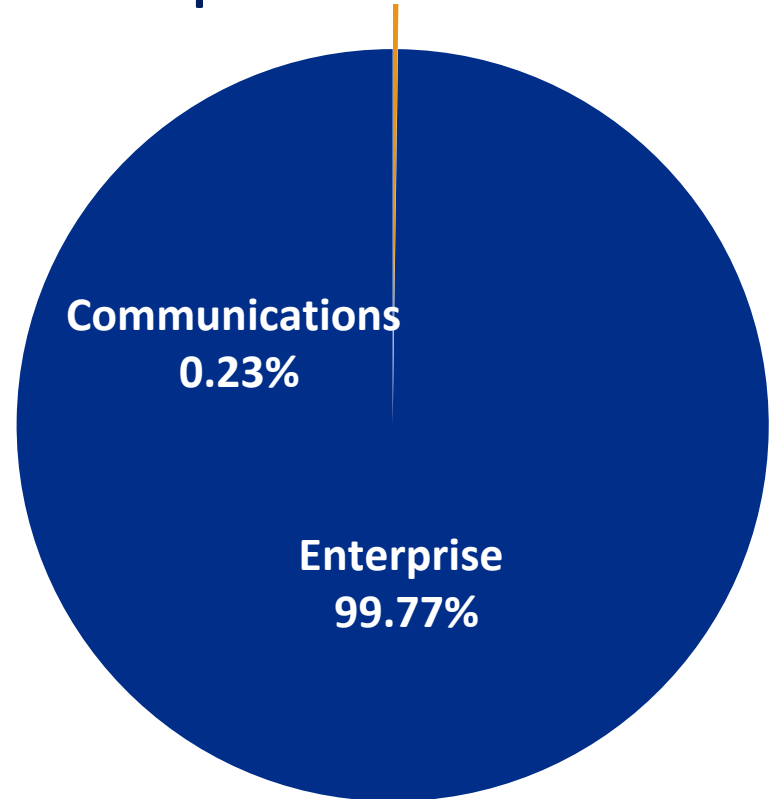
All Funds FTEs = 1,281.50

How Communications Fits in the Enterprise in FY 18/19 – Budget

0.49% of Expenses in Fund
Expenses in the General Fund



0.23% of Expenses in Enterprise
Expenses in All Funds



 Communications Expense = \$415,006
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	6.00	4.90	4.80

FY 2018

Transferred 0.10 to Legislative Affairs Division.

FY 2019

Transferred 0.20 to Legislative Affairs Division.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-
From General Fund	173,655	492,949	386,086	409,006
Total	\$ 173,655	\$ 492,949	\$ 386,086	\$ 409,006
=Base request				\$ 409,006
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				6,000
=Total				\$ 415,006



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 144,389	\$ 350,858	\$ 271,186	\$ 359,382
• Materials & Supplies	29,266	142,091	114,900	49,624
• Capital Outlay	-	-	-	-
Total	\$ 173,655	\$ 492,949	\$ 386,086	\$ 409,006
=Base request				\$ 409,006
+Decision packages				6,000
=Total				\$ 415,006



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.
- ☐ FY 2018 non-recurring expense for website implementation.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Citizen Outreach Events	3	\$3,000	\$0	\$3,000
Citizens Academy	5	3,000	0	3,000
Total Decision Packages		\$6,000	\$0	\$6,000



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Multimedia Specialist	1	\$44,578	\$0	\$44,578
Communications Coordinator	2	54,473	0	54,473
Voices United Participation	4	8,000	0	8,000
Citizens Survey	6	10,000	0	10,000
Employee Appreciation Event	7	15,000	0	15,000
Total Decision Packages		\$132,051	\$0	\$132,051



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Communications

Division: Legislative Affairs

Mission

Legislative Affairs' mission is to advocate City interests to state and federal legislators and agencies.



Mission Elements

- ☐ Assist City Council in developing legislative principles.
- ☐ Establish and maintain relationships with state and federal elected officials and agencies.
- ☐ Advocate the City's interests to state and federal legislators and agencies directly and through lobbyists.



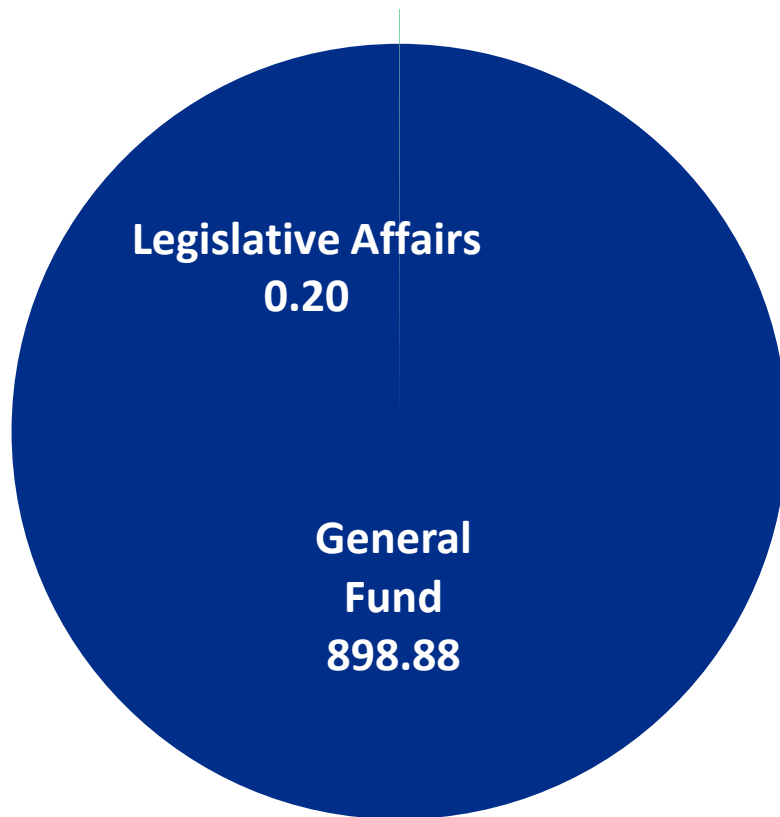
Goals for FY 18/19

- ☐ Develop state and federal legislative principles for Council adoption.
- ☐ Support interim state legislative efforts.
- ☐ Implement and support 86th Legislative Session strategies.
- ☐ Strengthen federal legislative efforts.

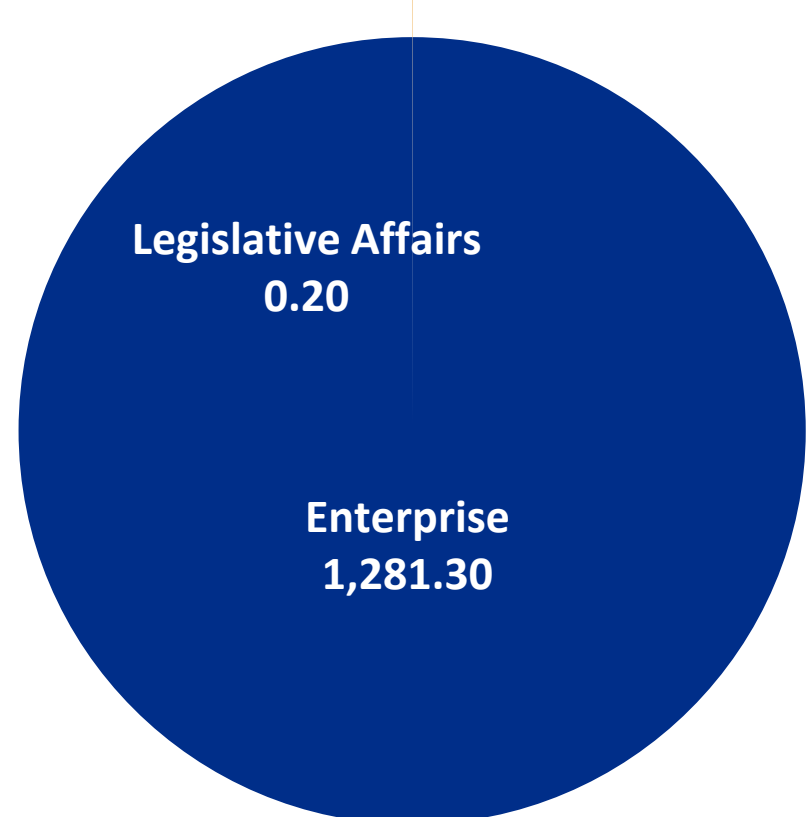


How Legislative Affairs Fits in the Enterprise in FY 18/19 – Staffing

0.02% of FTEs in Fund
FTEs in the General Fund



0.02% of FTEs in Enterprise
FTEs in All Funds

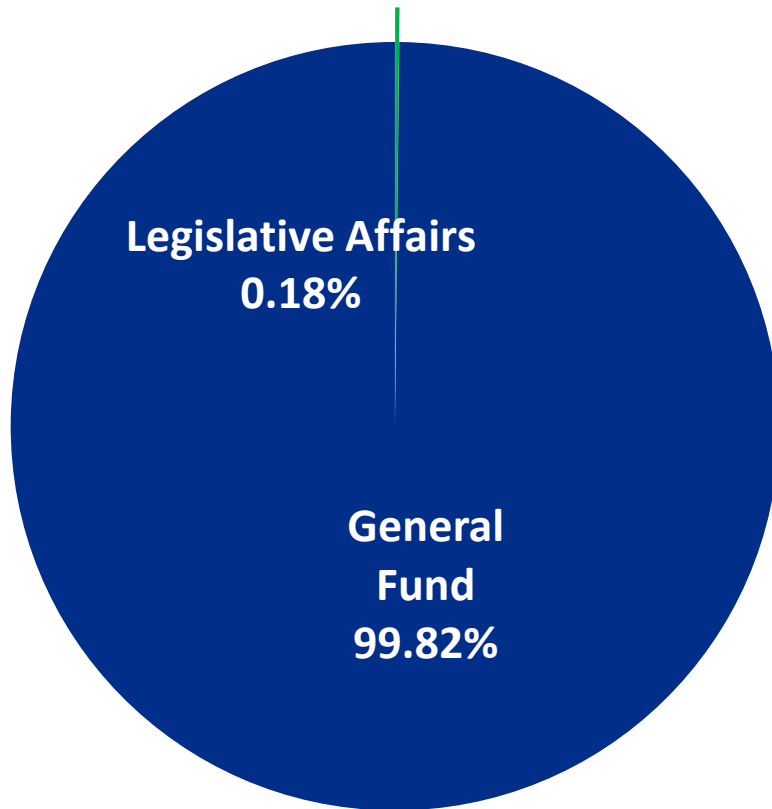


Legislative Affairs FTEs = 0.20
General Fund FTEs = 899.08

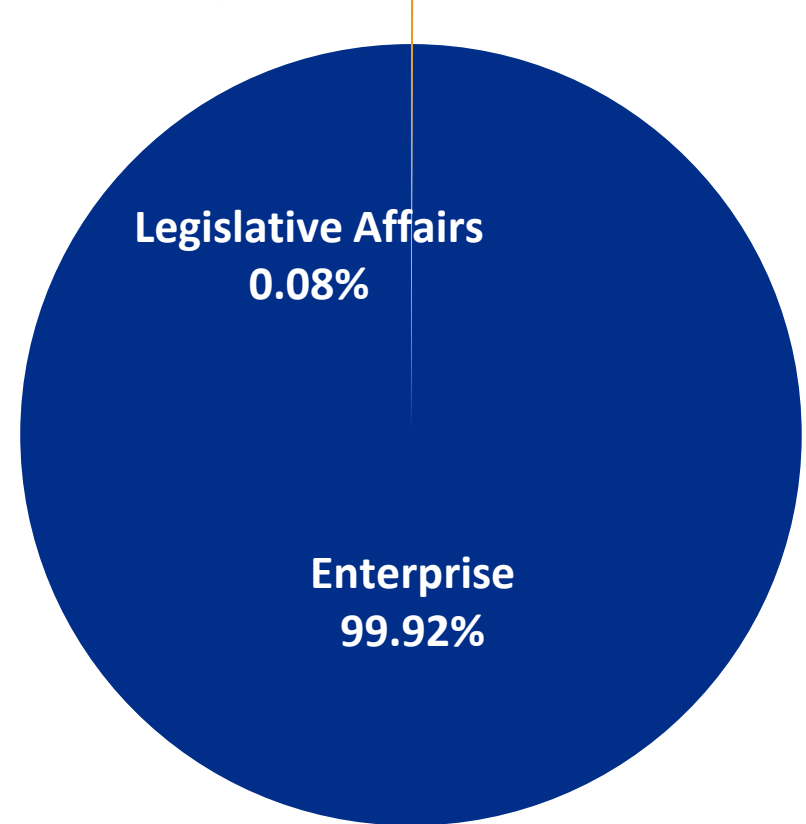
All Funds FTEs = 1,281.50

How Legislative Affairs Fits in the Enterprise in FY 18/19 – Budget

0.18% of Expenses in Fund
Expenses in the General Fund



0.08% of Expenses in Enterprise
Expenses in All Funds



Legislative Affairs Expense = \$154,135
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	0	.10	.20

FY 2018

Transferred 0.10 FTE from Communications.

FY 2019

Transferred 0.20 FTE from Communications.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-
Reimbursement	-	5,980	5,980	5,980
From General Fund	-	127,894	122,832	148,155
Total	\$ -	\$ 133,874	\$ 128,812	\$ 154,135
=Base request				\$ 154,135
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 154,135



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ -	\$ 14,274	\$ 14,262	\$ 29,535
• Materials & Supplies	-	2,600	2,586	7,600
• Contracts	-	117,000	111,964	117,000
• Capital Outlay	-	-	-	-
Total	\$ -	\$ 133,874	\$ 128,812	\$ 154,135
=Base request				\$ 154,135
+Decision packages				-
=Total				\$ 154,135



Explanation of Expense Variance

- ❑ Transferring 10% of the Executive Director of Communications' salary and benefits.
- ❑ Transfer training and travel funding.
- ❑ Cost of living increase.
- ❑ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Communications

Division: Printing Services

Mission

The Printing Services Division's mission is to produce high-quality printed materials in support of organizational missions.



Mission Elements

- ☐ Print materials used by City departments.
- ☐ Coordinate and manage contracted printing.



By the Numbers:

☐ Print materials used by City departments:

☐ Rating of excellent in customer satisfaction: 99%

☐ Work orders completed: 900

☐ Print impressions produced: 4 M



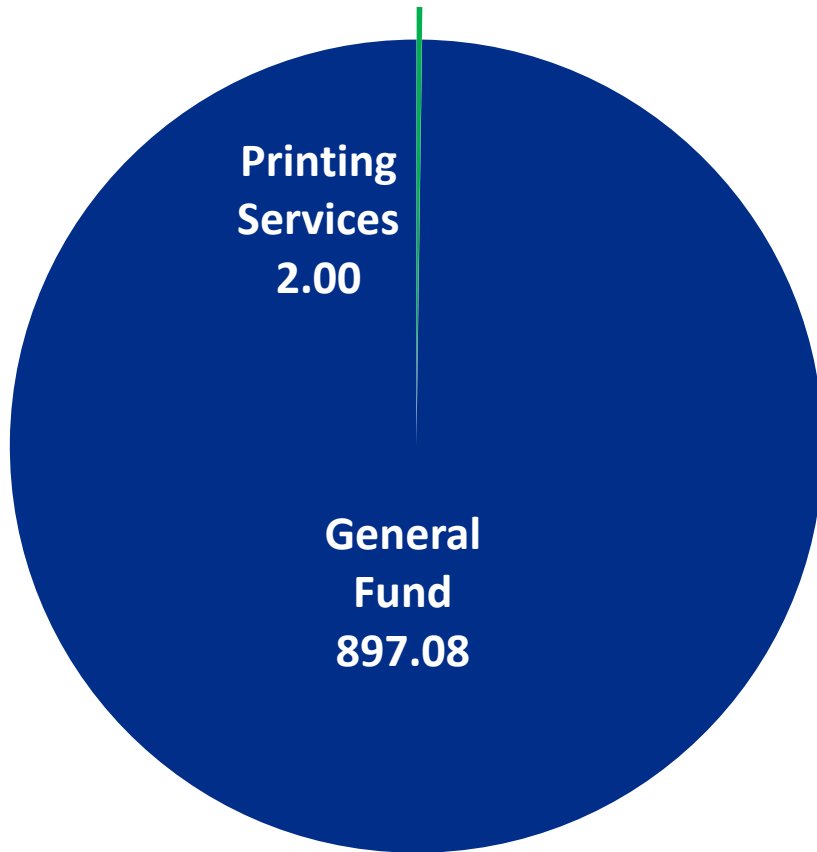
Goals for FY 18/19

- ☐ Evaluate pricing structure and propose/implement changes.
- ☐ Implement print review process and performance standards.
- ☐ Explore additional services to be offered.

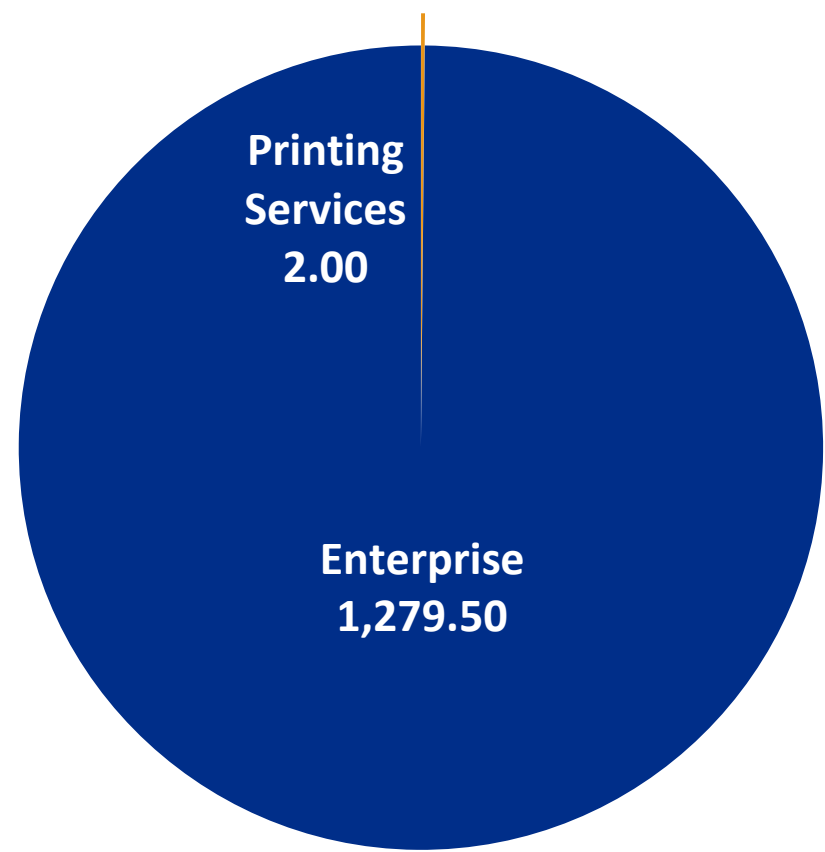


How Printing Services Fits in the Enterprise in FY 18/19 – Staffing

0.22% of FTEs in Fund
FTEs in the General Fund



0.16% of FTEs in Enterprise
FTEs in All Funds

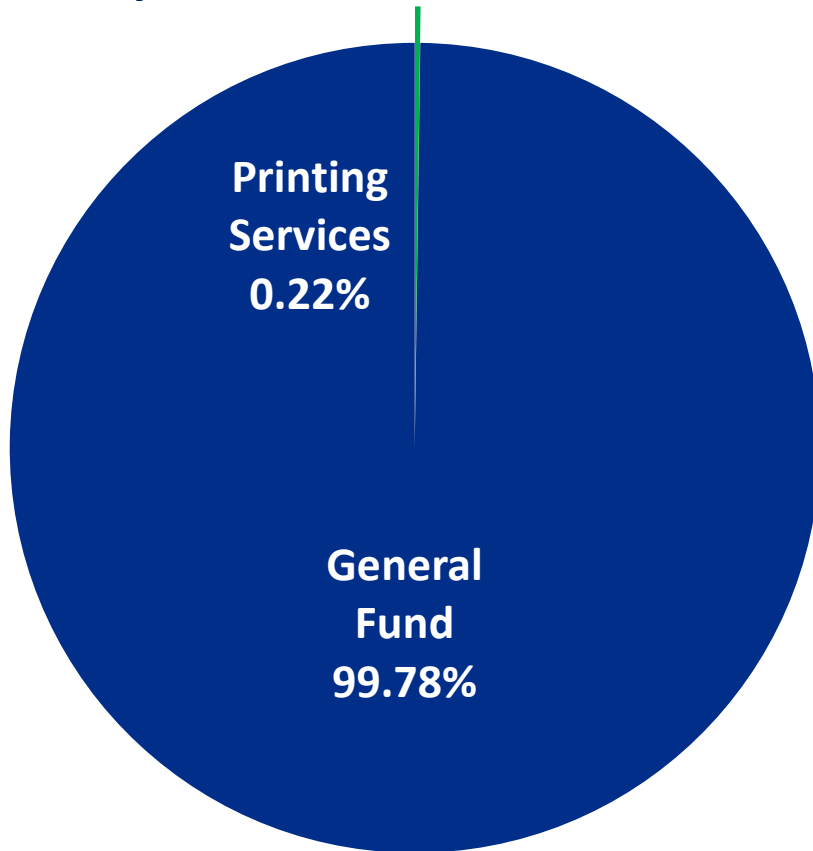


Printing Services FTEs = 2.00
General Fund FTEs = 899.08

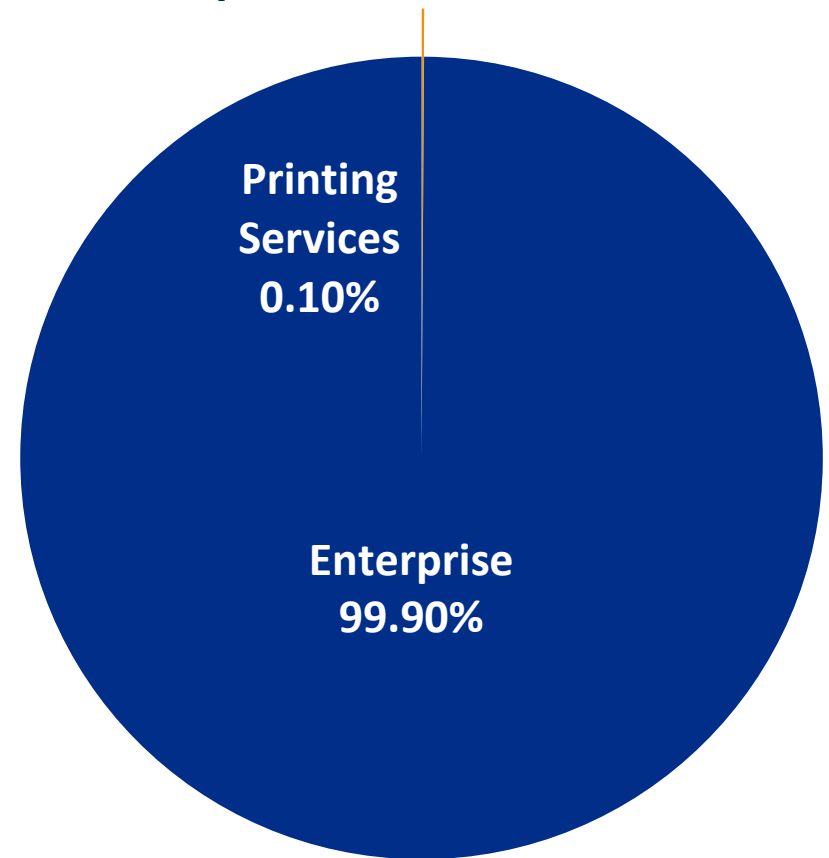
All Funds FTEs = 1,281.50

How Printing Services Fits in the Enterprise in FY 18/19 – Budget

0.22% of Expenses in Fund
Expenses in the General Fund



0.10% of Expenses in Enterprise
Expenses in All Funds



Printing Services Expense = \$184,529
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	3.00	2.00	2.00

FY 2018

Unfunded Printing Services Assistant Position.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-
From General Fund	204,772	185,843	185,697	184,529
Total	\$ 204,772	\$ 185,843	\$ 185,697	\$ 184,529
=Base request				\$ 184,529
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 184,529



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 107,395	\$ 103,651	\$ 102,545	\$ 106,912
• Materials & Supplies	97,377	62,192	62,092	60,615
• Capital Outlay	-	20,000	21,060	17,002
Total	\$ 204,772	\$ 185,843	\$ 185,697	\$ 184,529
=Base request				\$ 184,529
+Decision packages				-
=Total				\$ 184,529



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



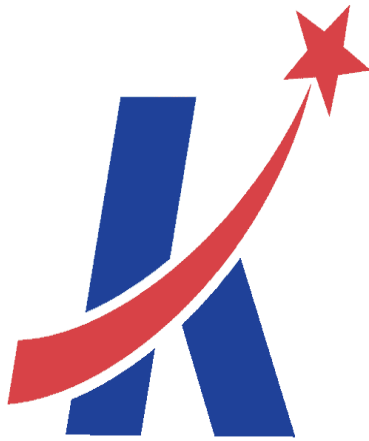
Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



City Manager's Comments





Community Development



FY 2019 Proposed Budget Presentation

Fund: General

Department: Community Development

Division: Administration

Mission

The Community Development Administration Division's mission is to implement the Community Development Block Grant (CDBG) and HOME programs.



Mission Elements

- ☐ Provide oversight, reporting, and compliance for CDBG program.
- ☐ Provide oversight, reporting, and compliance for HOME program.



By the Numbers:

☐ Provide oversight, reporting, and compliance for CDBG and HOME program:

- ☐ Reports submitted on time to U.S. Dept. of Housing and Urban Development (HUD): 11
- ☐ Grant agreements successfully administered: 17
- ☐ Annual inspections(monitors) for compliance: 61
- ☐ Persons receiving technical assistance: 95
- ☐ Community meetings held for citizen participation: 8



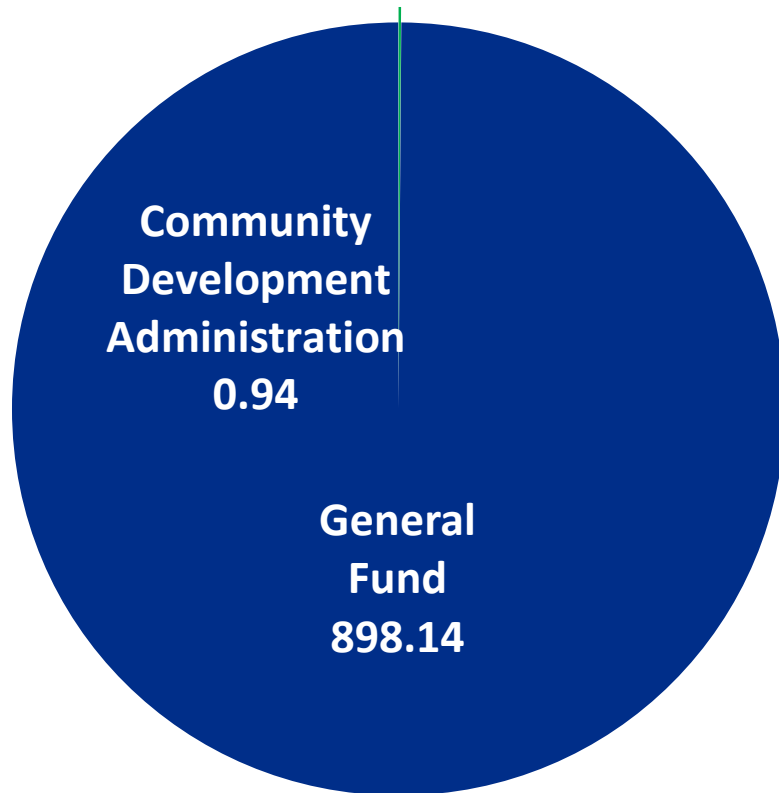
Goals for FY 18/19

- ☐ Maintain CDBG and HOME Program grant requirements.
- ☐ Complete all grant reporting.
- ☐ Complete program monitoring of all subrecipients.

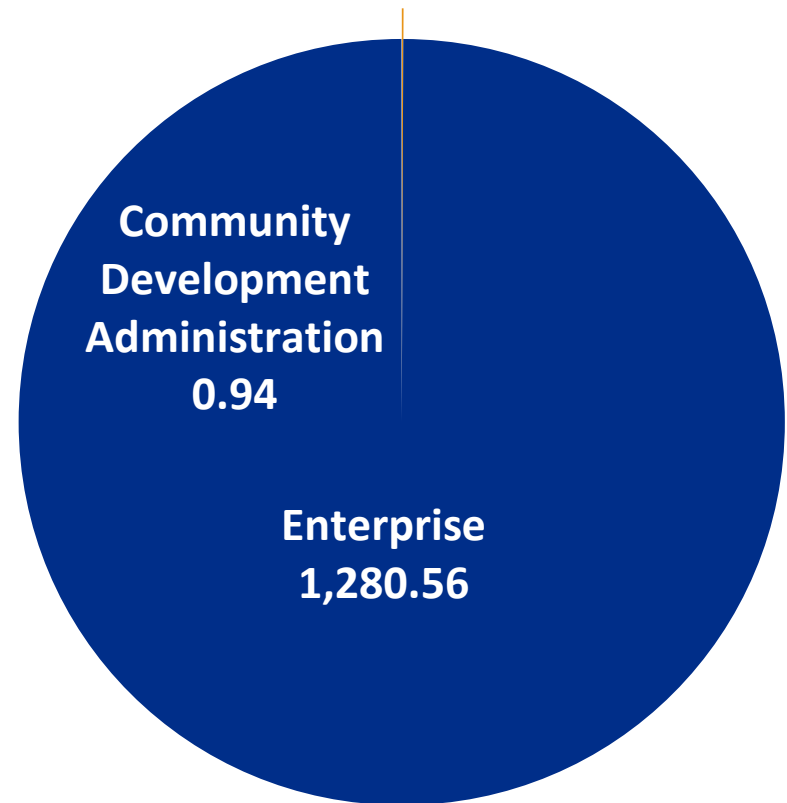


How Community Development Administration Fits in the Enterprise in FY 18/19 – Staffing

0.10% of FTEs in Fund
FTEs in the General Fund



0.07% of FTEs in Enterprise
FTEs in All Funds

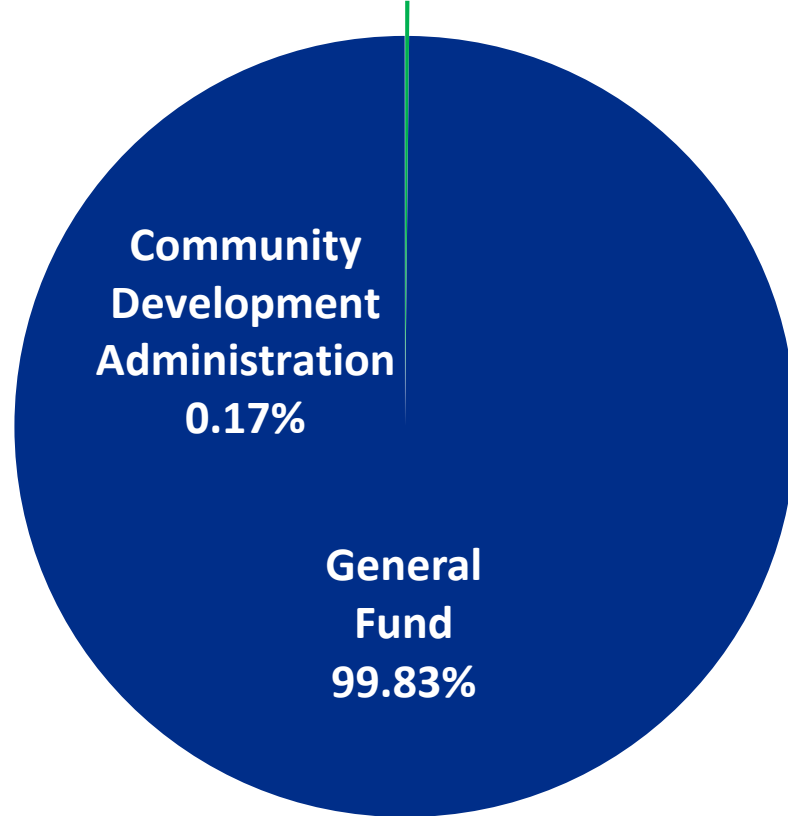


Community Development
Administration FTEs = 0.94
General Fund FTEs = 899.08

All Funds FTEs = 1,281.50

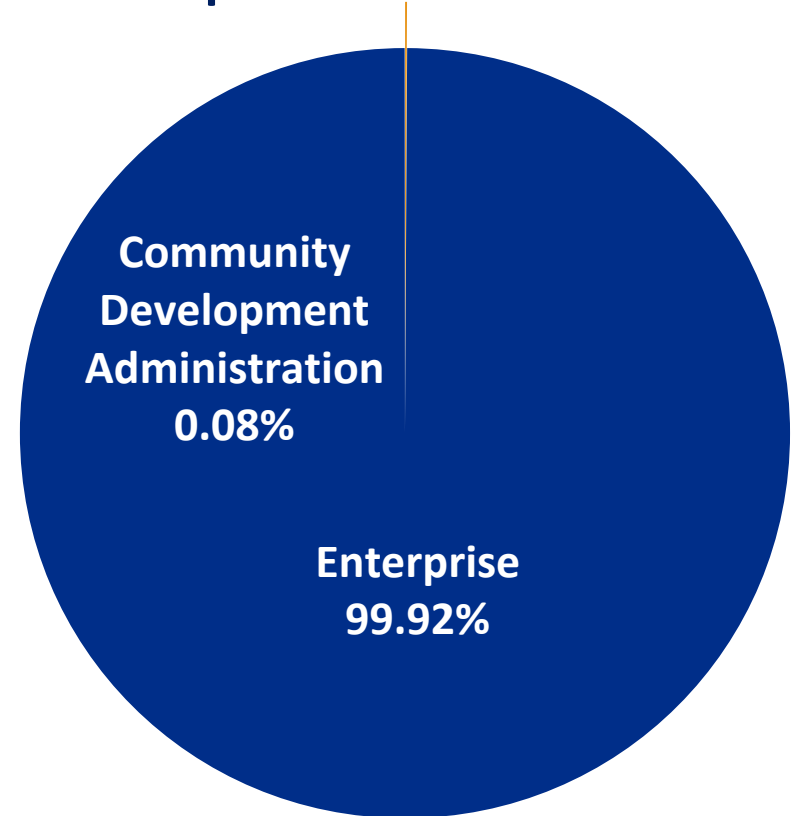
How Community Development Administration Fits in the Enterprise in FY 18/19 – Budget

0.17% of Expenses in Fund
Expenses in the General Fund



 Community Development
Administration Expense = \$146,490
General Fund = \$84,375,230

0.08% of Expenses in Enterprise
Expenses in All Funds



All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	4.00	.98	.94

FY 2018

Transferred 3.02 FTEs to Grant Funds.
Unfunded Home Program Coordinator –Vacant.

FY 2019

Transferred 0.04 FTEs to Grant Funds.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-
From General Fund	181,916	144,317	143,290	146,490
Total	\$ 181,916	\$ 144,317	\$ 143,290	\$ 146,490
=Base request				\$ 146,490
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 146,490



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 168,942	\$ 144,317	\$ 143,290	\$ 145,032
• Materials & Supplies	12,975	-	-	1,458
• Capital Outlay	-	-	-	-
Total	\$ 181,916	\$ 144,317	\$ 143,290	\$ 146,490
=Base request				\$ 146,490
+Decision packages				-
=Total				\$ 146,490



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages				



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages				



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Community Development

Division: Custodial Services

Mission

Custodial Services mission is to provide clean, safe, and healthy City facilities for the City employees and Killeen residents.



Mission Elements

- ☐ Clean carpets, floors, and restrooms.
- ☐ Dispose of trash; collect recyclables.



By the Numbers:

❑ Square footage cleaned:

(does not include Custodial Supervisor)

❑ Per custodian (13): 22,205 SF

❑ Per crew leader (2): 144,335 SF

❑ Cost per square foot:

❑ Salaries & benefits: \$1.81

❑ All other costs: \$0.27

❑ Total costs: \$2.08



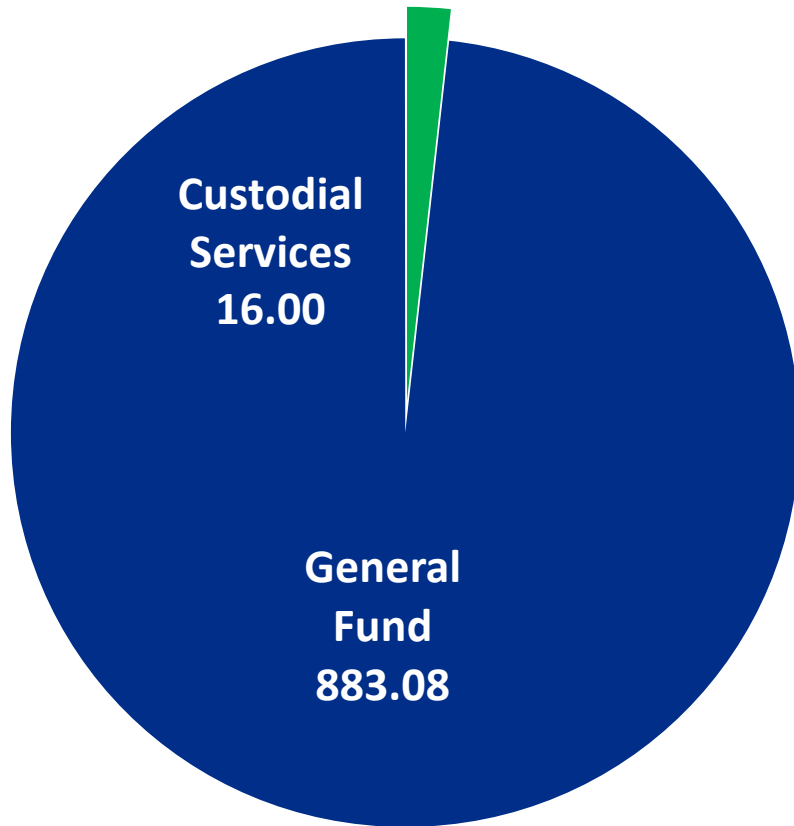
Goals for FY 18/19

- ❑ Train non-custodial staff in the standard operating procedures for proper handling of minor issues
- ❑ Standardize soap, toilet paper and paper towels across all facilities to universal models for improved cost-effectiveness
- ❑ Implement monthly HR policy training for all Custodial Services staff

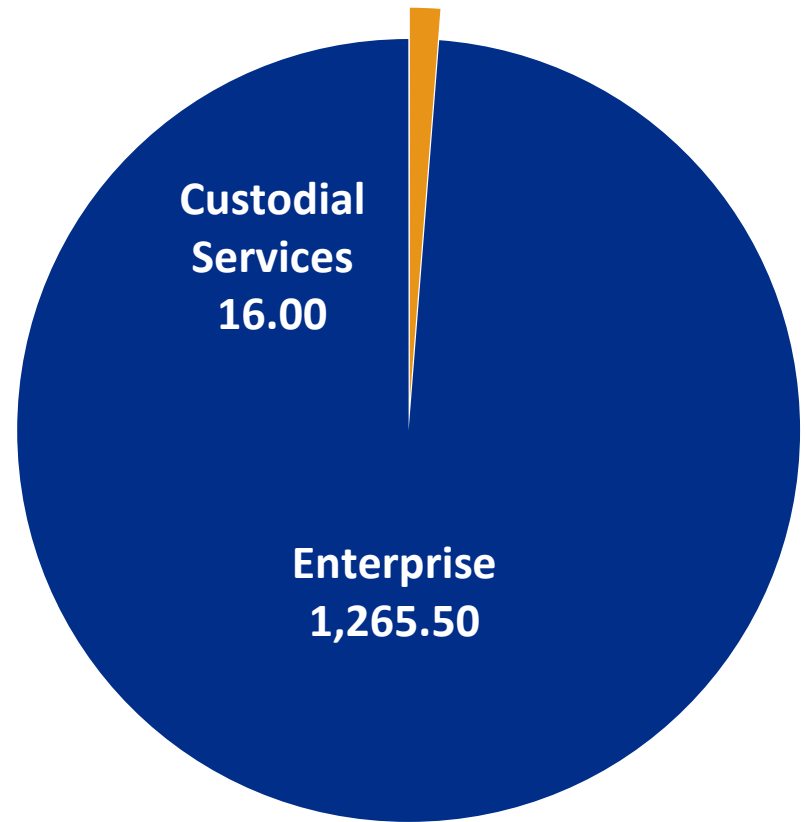


How Custodial Services Fits in the Enterprise in FY 18/19 – Staffing

1.78% of FTEs in Fund
FTEs in the General Fund



1.25% of FTEs in Enterprise
FTEs in All Funds

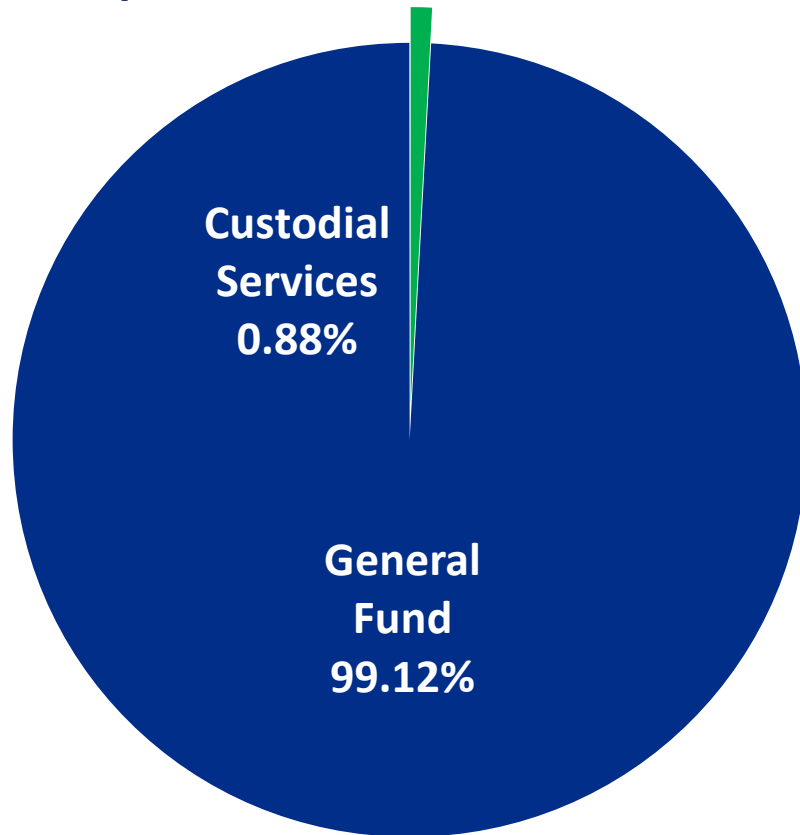


Custodial Services FTEs = 16.00
General Fund FTEs = 899.08

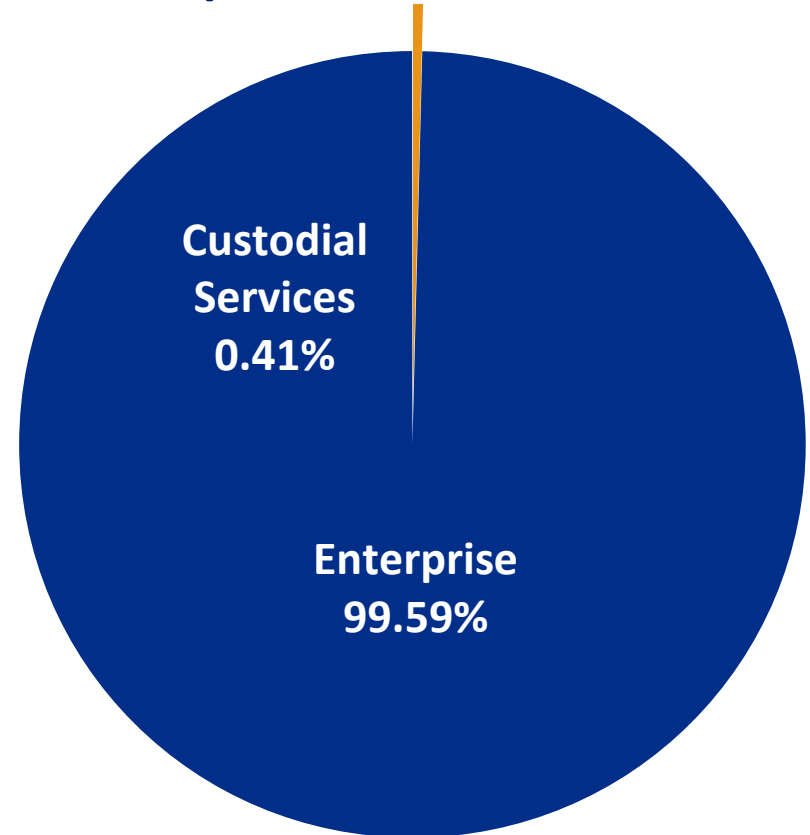
All Funds FTEs = 1,281.50

How Custodial Services Fits in the Enterprise in FY 18/19 – Budget

0.88% of Expenses in Fund
Expenses in the General Fund



0.41% of Expenses in Enterprise
Expenses in All Funds



 Custodial Services Expense = \$738,322
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	18.00	16.00	16.00

FY 2018

Unfunded 2 Custodian Positions – Vacant.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-
From General Fund	650,692	665,250	660,797	733,322
Total	\$ 650,692	\$ 665,250	\$ 660,797	\$ 733,322
=Base request				\$ 733,322
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				5,000
=Total				\$ 738,322



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 578,536	\$ 579,221	\$ 574,940	\$ 637,029
• Materials & Supplies	72,156	86,029	85,857	96,293
• Capital Outlay	-	-	-	-
Total	\$ 650,692	\$ 665,250	\$ 660,797	\$ 733,322
=Base request				\$ 733,322
+Decision packages				5,000
=Total				\$ 738,322



Explanation of Expense Variance

- ☐ Cost of living increases.
- ☐ Compensation equity – phase I.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Increase in Cleaning Supply Account	1	\$500	\$0	\$500
Carpet Dry Extractor	2	4,500	0	4,500
Total Decision Packages		\$5,000	\$0	\$5,000



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages				



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Community Development

Division: Killeen Arts & Activities Center

Mission

The mission of the Killeen Arts & Activities Center is to manage and maintain the civic event space and city office space in the KAAC.



Mission Elements

- ☐ Marketing and promoting the facility to expand the clientele and generate revenues.
- ☐ Event planning and coordination with individualized customer care.
- ☐ Provide a facility with advance audio-visual equipment , well-maintained furnishings and room setups.
- ☐ Maintaining 75,000 square feet, addressing the cleanliness and sanitation of the interior and exterior of the campus.



By the Numbers:

❑ Marketing and promoting the facility to expand the clientele and generate revenues.

❑ Website views: 24,420

❑ Website click-to-call: 178

❑ Facebook views: 1,965

❑ Events Booked: 121

❑ People in attendance of events: 13,658

❑ Event planning and coordination with individualized customer care.

❑ Potential client increase through marketing 1,653

❑ Number of events booked through the weekday 55



By the Numbers: (continued)

- ❑ Provide a facility with advance audio-visual equipment , well-maintained furnishings and room setups.
 - ❑ Revenue gained from equipment rentals: \$ 442
- ❑ Maintaining 75,000 square feet, addressing the cleanliness and sanitation of the interior and exterior of the campus.



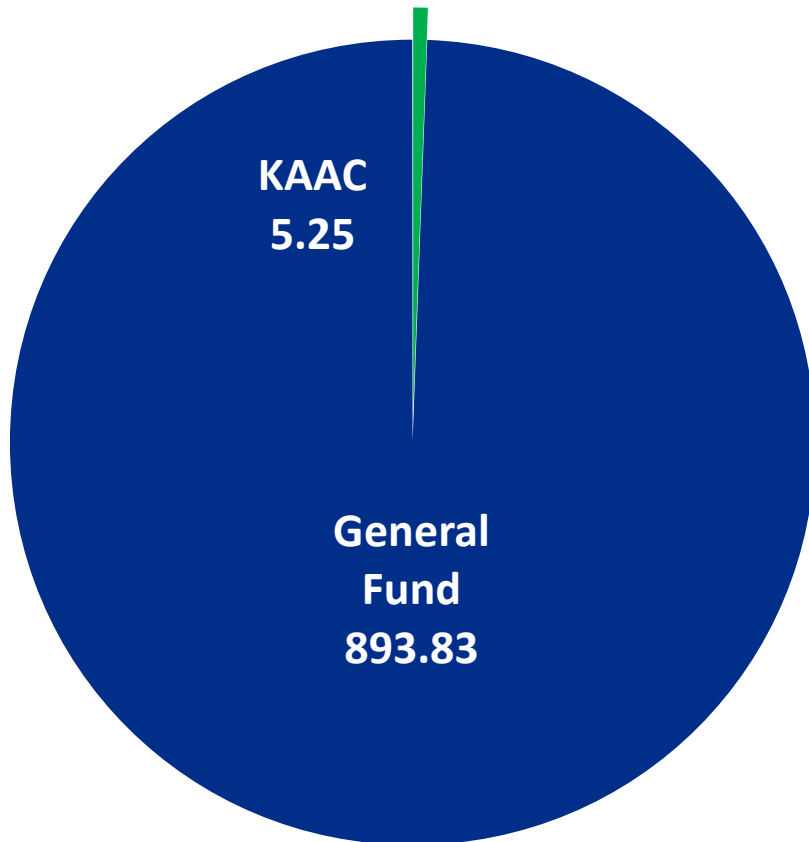
Goals for FY 18/19

- ☐ Review fee schedule to ensure space and services offered are market competitive.
- ☐ Promote event space to increase bookings during the weekdays.
- ☐ Develop a cost analysis of each city office that is cleaned by the KAAC staff.
- ☐ Develop and implement replacement plan for damaged furnishings.



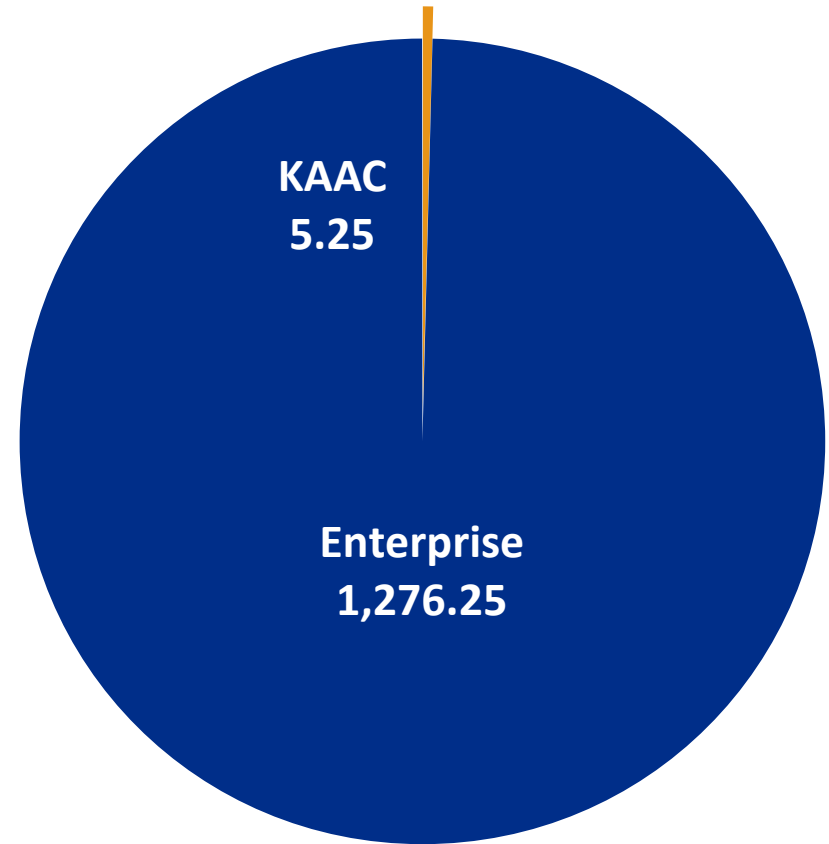
How KAAC Fits in the Enterprise in FY 18/19 – Staffing

0.58% of FTEs in Fund
FTEs in the General Fund



KAAC FTEs = 5.25
General Fund FTEs = 899.08

0.41% of FTEs in Enterprise
FTEs in All Funds

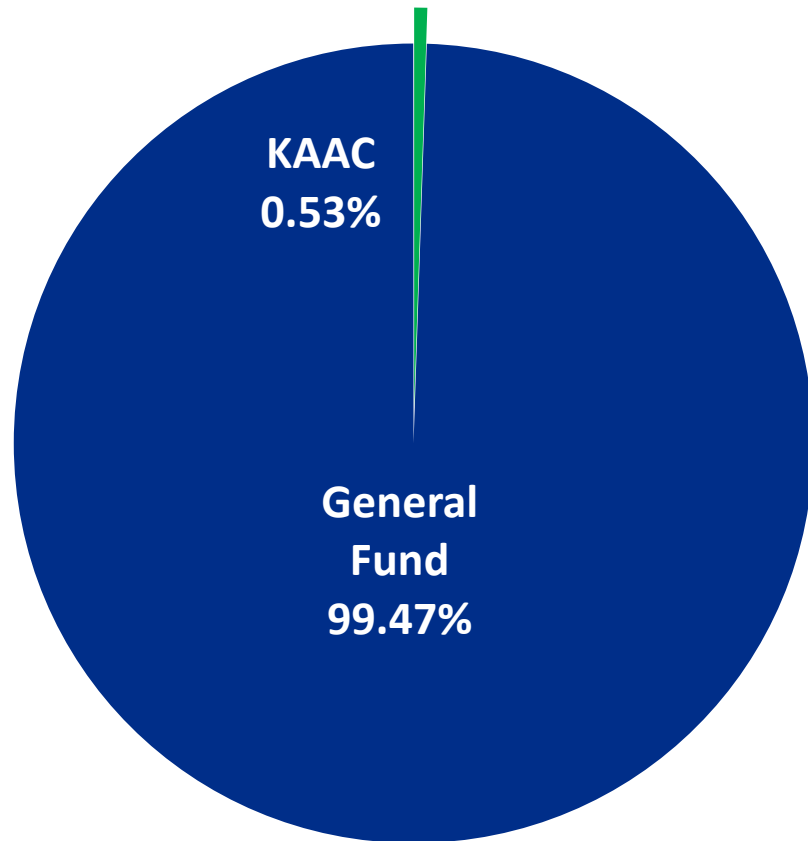



All Funds FTEs = 1,281.50



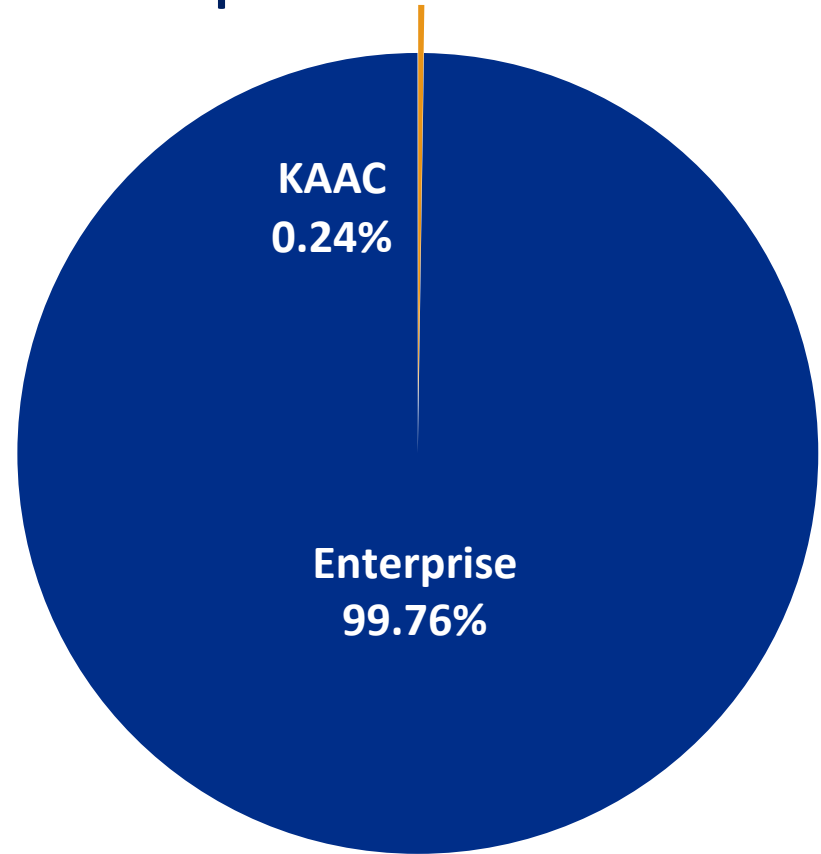
How KAAC Fits in the Enterprise in FY 18/19 – Budget

0.53% of Expenses in Fund
Expenses in the General Fund



 KAAC Expense = \$444,067
General Fund = \$84,375,230

0.24% of Expenses in Enterprise
Expenses in All Funds



All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	6.00	6.00	5.25

FY 2019

Eliminated Office Assistant position – Vacant.

Transferred 0.25FTE from Community Development for CD Housing & Facility Manager.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 60,385	\$ 78,518	\$ 57,413	\$ 59,136
Grants	-	-	-	-
From General Fund	324,996	362,614	326,570	384,931
Total	\$ 385,381	\$ 441,132	\$ 383,983	\$ 444,067
=Base request				\$ 444,067
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 444,067



Explanation of Revenue Variance

☐ Decline in rental and event income.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 197,993	\$ 215,942	\$ 168,569	\$ 206,696
• Materials & Supplies	186,991	224,190	211,579	226,308
• Contracts	397	1,000	3,835	11,063
• Capital Outlay	-	-	-	-
Total	\$ 385,381	\$ 441,132	\$ 383,983	\$ 444,067
=Base request				\$ 444,067
+Decision packages				-
=Total				\$ 444,067



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Compensation equity – phase I.
- ☐ Inflationary increase.
- ☐ Unfunded Office Assistant position and transferred 0.5 FTE from Community Development.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages				



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Utilities for EOC, Fire Marshal, North PD Relocate	1	\$174,900		\$174,900
KAAC Security Cameras	3	32,498		32,498
Total Decision Packages		\$377,398		\$377,398



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Community Development

Division: Library Services

Mission

The mission of the Killeen Public Library System is to enrich lives by fostering literacy and community engagement, supporting reading for pleasure and for research, and connecting people to information and ideas.



Mission Elements

- ☐ Provide access to print resources for information and personal enrichment.
- ☐ Provide online access to materials for general reading and for information needs.
- ☐ Provide access to public computers and printers.
- ☐ Provide a variety of programs for all ages.



By the Numbers:

- ❑ Provide access to print resources for information and personal enrichment.
 - ❑ Supporting reading for pleasure & research.
 - ❑ Number of library materials owned 146,490
 - ❑ Number of items checked out 255,669
 - ❑ Number of library visitors 242,223
 - ❑ Number of hours open to public each week
 - ❑ Main Library 54
 - ❑ Branch Library 52
- ❑ Provide online access to materials for general reading and for informational needs.
 - ❑ Connecting people to information & ideas:
 - ❑ Number of patron computer sessions 57,921
 - ❑ Number of online database searches 11,703
 - ❑ Number of books downloaded 16,831



By the Numbers:

☐ Provide access to public computers and printers.

☐ Connecting people to information & ideas:

☐ Number of library card holders: 83,296

☐ Number of informational assistance transactions: 25,895

☐ Provide a variety of programs for all ages.

☐ Fostering literacy & community engagement:

☐ Story times and children's program attendance: 9,849

☐ Preschool/elementary summer reading club registrations: 779

☐ Teen summer program attendance: 211

☐ Adult and family program attendance : 1,011



Goals for FY 19/20

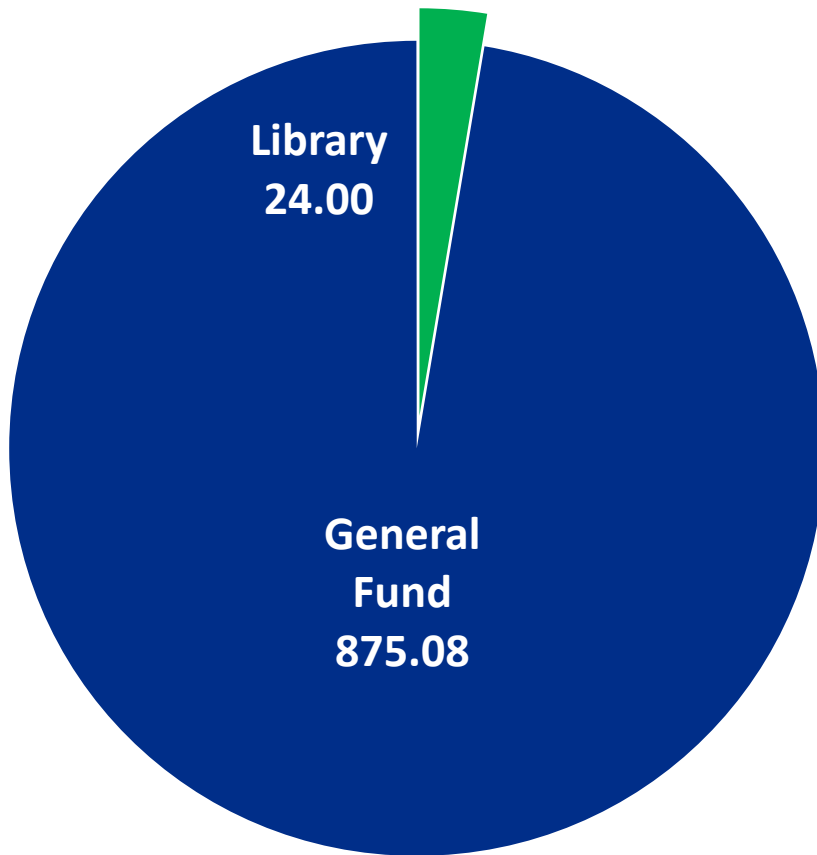
- ☐ Support expanded programming for all ages to foster lifelong learning and community engagement.
 - ☐ Continue to increase visibility in the community and market programming more aggressively.

- ☐ Provide access to public computers and printers.
 - ☐ Replace unreliable time and print management system to improve patron experience for computer users.



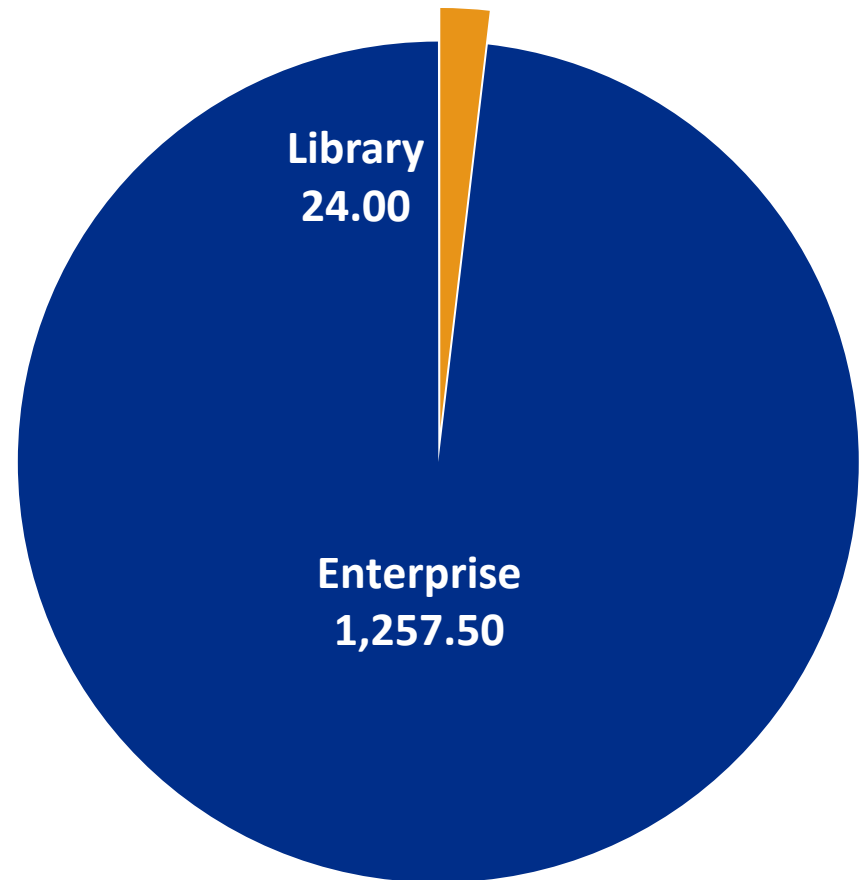
How Library Fits in the Enterprise in FY 18/19 – Staffing

2.67% of FTEs in Fund
FTEs in the General Fund



Library FTEs = 24.00
General Fund FTEs = 899.08

1.87% of FTEs in Enterprise
FTEs in All Funds

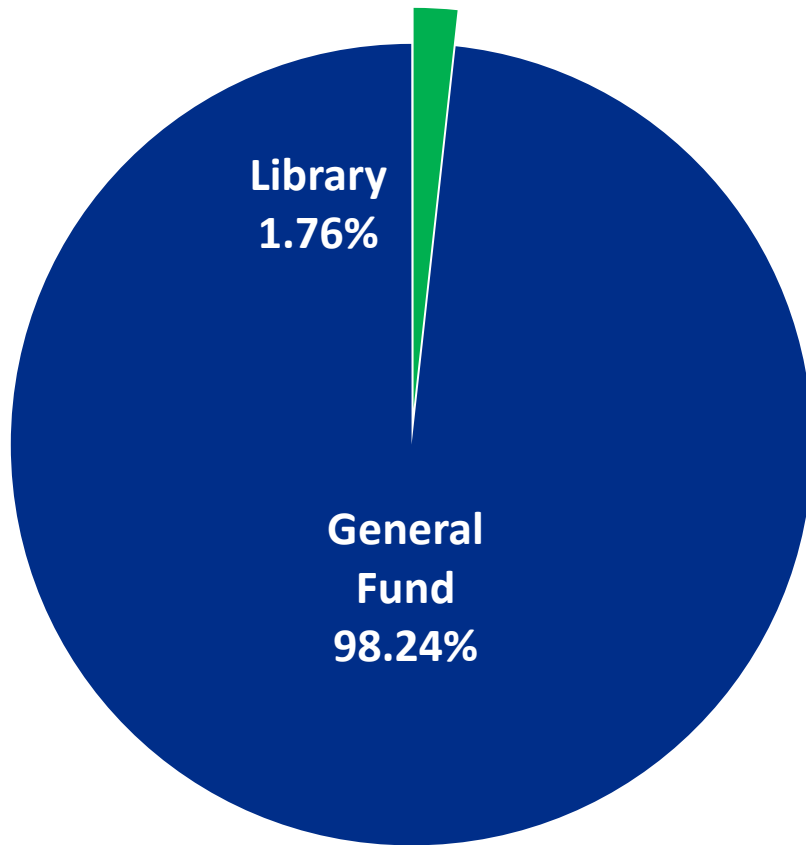


All Funds FTEs = 1,281.50

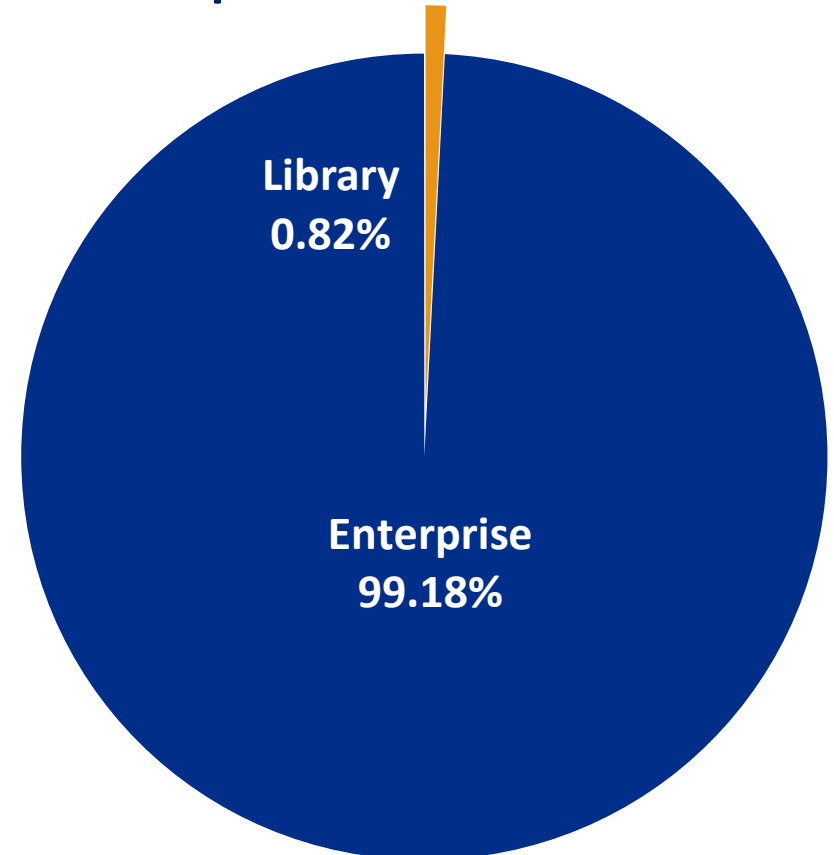


How Library Fits in the Enterprise in FY 18/19 – Budget

1.76% of Expenses in Fund
Expenses in the General Fund



0.82% of Expenses in Enterprise
Expenses in All Funds



Library Expense = \$1,485,509
General Fund = \$84,375,230

All Funds = \$181,339,723

Library Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	26.50	24.34	24.00

FY 2018

Unfunded Librarian (Adult Services) – Vacant.

Unfunded Manager (reference) – Filled (funded until 01/31/2018).

Reduced Children's Service Assistant to part-time.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 33,109	\$ 30,500	\$ 36,214	\$ 33,000
Grants	-	-	-	-
From General Fund	1,403,746	1,391,894	1,383,056	1,452,509
Total	\$ 1,436,855	\$ 1,422,394	\$ 1,419,270	\$ 1,485,509
=Base request				\$ 1,485,509
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 1,485,509



Explanation of Revenue Variance

- ❑ Small increase in revenue from patron printing.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 1,112,330	\$ 1,032,161	\$ 996,348	\$ 1,058,359
• Materials & Supplies	181,375	215,585	272,774	257,062
• Contracts	-	-	5,500	8,500
• Capital Outlay	143,150	174,648	144,648	161,588
Total	\$ 1,436,855	\$ 1,422,394	\$ 1,419,270	\$ 1,485,509
=Base request				\$ 1,485,509
+Decision packages				-
=Total				\$ 1,485,509



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Compensation equity – phase I.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages				



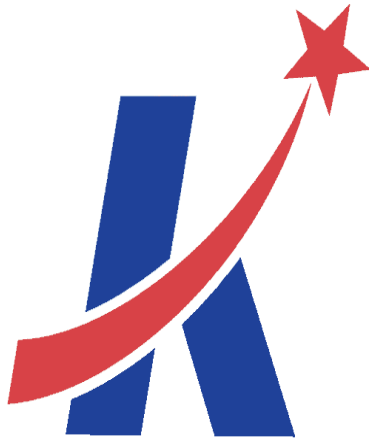
Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Main Library Security Monitors, Personnel-New	1	\$31,685	\$0	\$31,685
Adult Services Librarian, Personnel-New	2	50,282	0	50,282
Reclass to Library Services Specialist, Personnel-Reclassification	3	5,347	0	5,347
Total Decision Packages		\$87,314	\$0	\$87,314



City Manager's Comments





Community Services



FY 2019 Proposed Budget Presentation

Fund: General

Department: Community Services

Division: Administration

Mission

The Community Services Department's mission is to enhance the quality of life for all citizens by providing parks, recreation facilities and programs.



Mission Elements

- ☐ Maintain parks grounds and facilities.
- ☐ Provide recreation programming.
- ☐ Provide aquatics programming.
- ☐ Provide senior programming.



Goals for FY 18/19

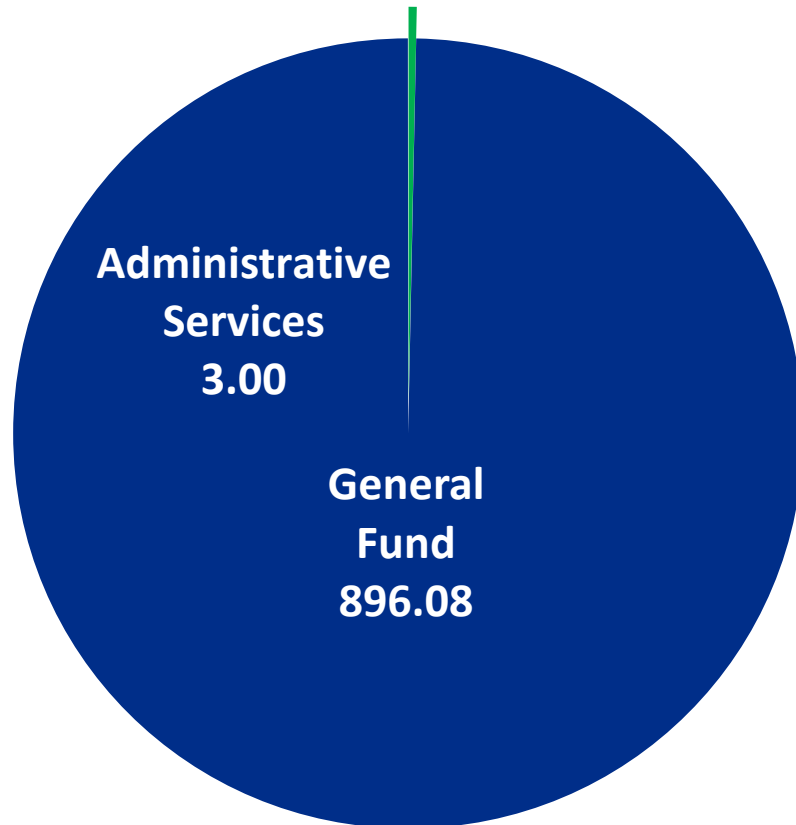
- ❑ Comprehensive evaluation of fee structures.
- ❑ Implement comprehensive marketing strategy to promote programs / activities to the entire Killeen, Harker Heights, Copperas Cove region.
- ❑ Oversee phase 1 and phase 2 of CDBG renovation project at the Bob Gilmore Senior Center.



How Administrative Services Fits in the Enterprise in FY 18/19 – Staffing

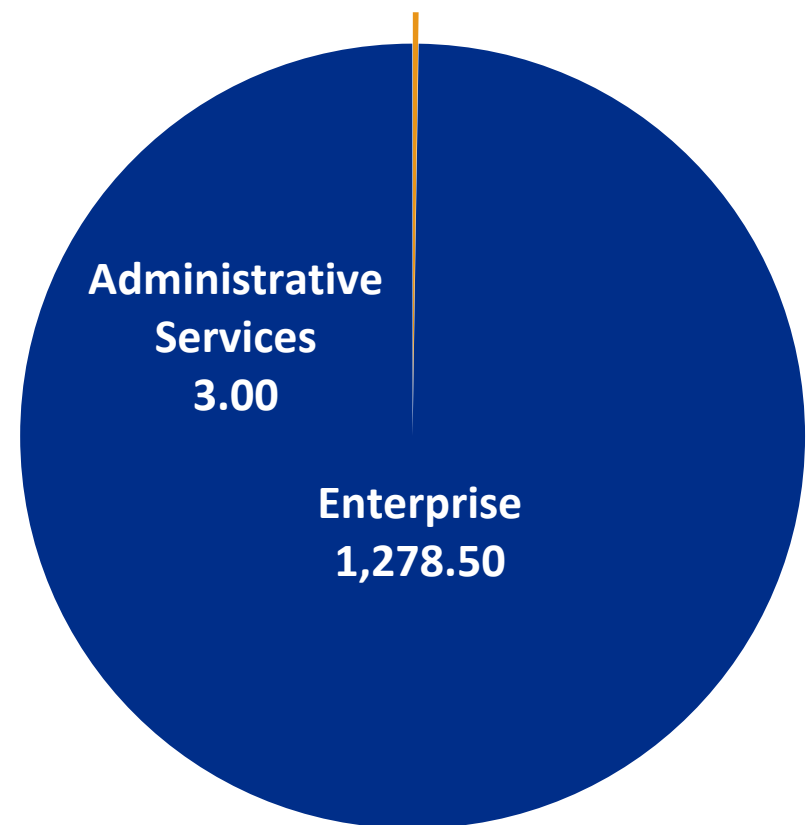
0.33% of FTEs in Fund

FTEs in the General Fund



0.23% of FTEs in Enterprise

FTEs in All Funds

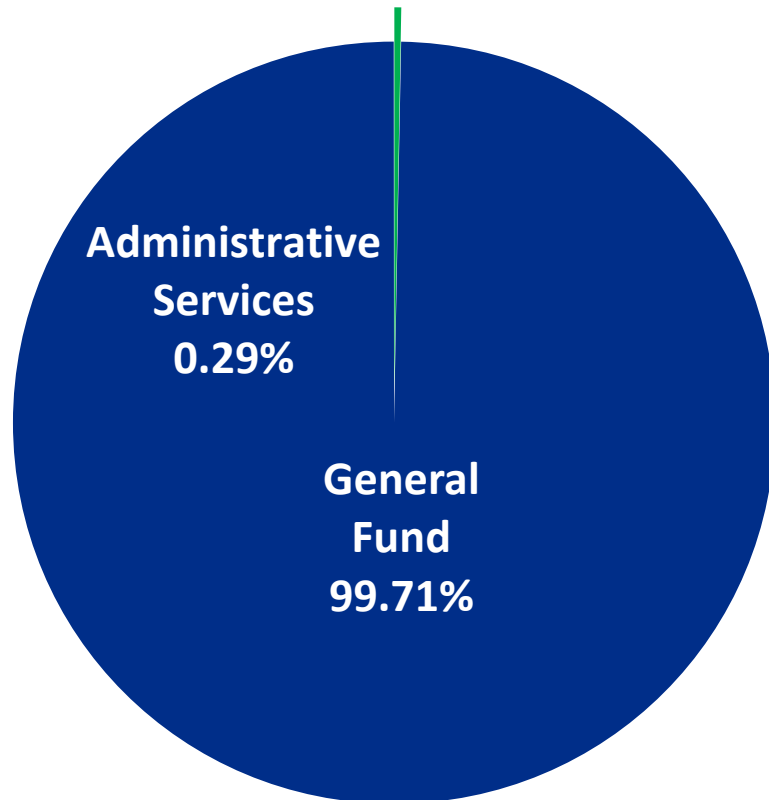


Administrative Services FTEs = 3.00
General Fund FTEs = 899.08

All Funds FTEs = 1,281.50

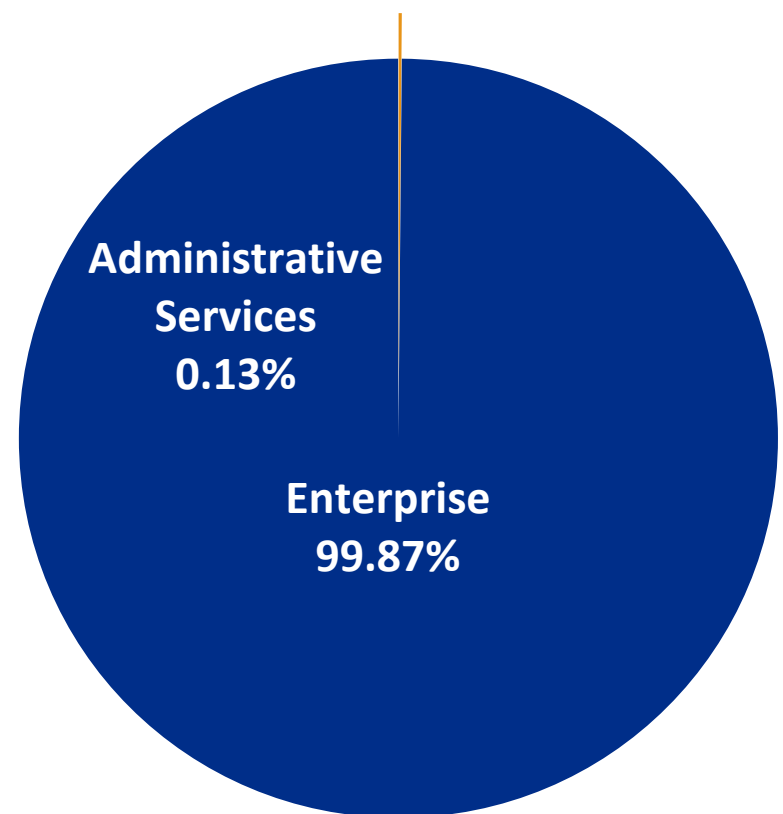
How Administrative Services Fits in the Enterprise in FY 18/19 – Budget

0.29% of Expenses in Fund
Expenses in the General Fund



Administrative Services Expense =
\$244,599
General Fund = \$84,375,230

0.13% of Expenses in Enterprise
Expenses in All Funds



All Funds = \$181,339,723



Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	0	3.00	3.00

FY 2018

Transferred 3 positions from Lions Club Park Operations.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-
From General Fund	-	230,905	214,222	244,599
Total	\$ -	\$ 230,905	\$ 214,222	\$ 244,599
=Base request				\$ 244,599
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 244,599



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ -	\$ 225,838	\$ 208,355	\$ 233,932
• Materials & Supplies	-	5,067	5,867	10,667
• Capital Outlay	-	-	-	-
Total	\$ -	\$ 230,905	\$ 214,222	\$ 244,599
=Base request				\$ 244,599
+Decision packages				-
=Total				\$ 244,599



Explanation of Expense Variance

- ☐ Cost of living increases.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Community Services

Division: Athletics

Mission

The Athletic Division's mission is to provide athletic programming primarily to youth.



Mission Elements

Provide league administration for sports.



By the Numbers:

☐ Provide league administration:

☐ Number of youth participants: 2,253

☐ Number of adult team participants: 117

☐ Number of tournaments hosted: 6



Goals for FY 18/19

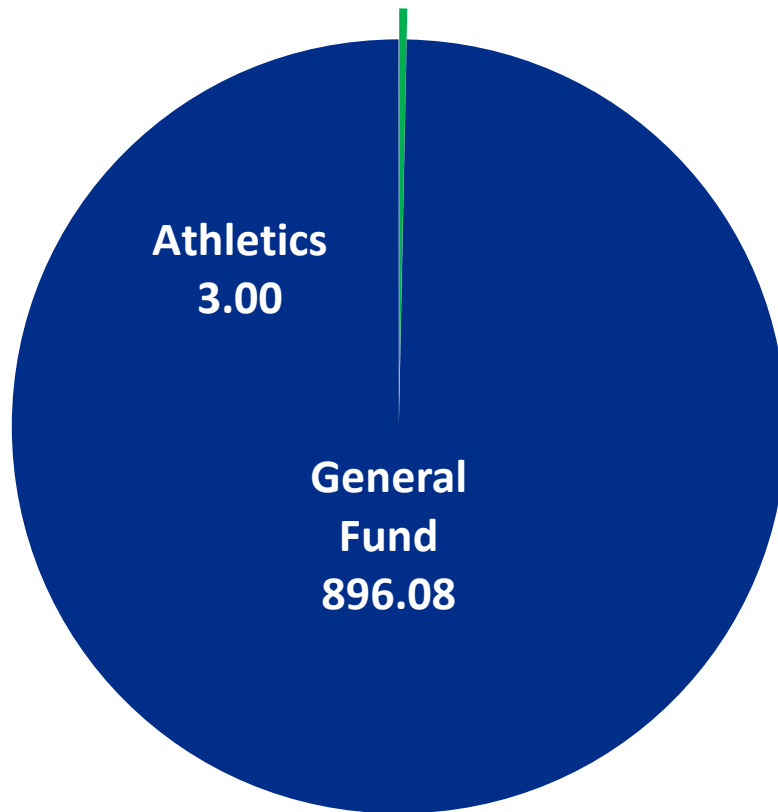
- ☐ Provide supervision for all youth and adult sports game days.
- ☐ Explore affiliations to re-establish adult basketball and adult soccer via community partnerships.
- ☐ Provide facility supervision for the Family Recreation Center.
- ☐ Implement comprehensive marketing strategy to promote programs / activities to the entire Killeen, Harker Heights, Copperas Cove region.



How Athletics Fits in the Enterprise in FY 18/19 – Staffing

0.33% of FTEs in Fund

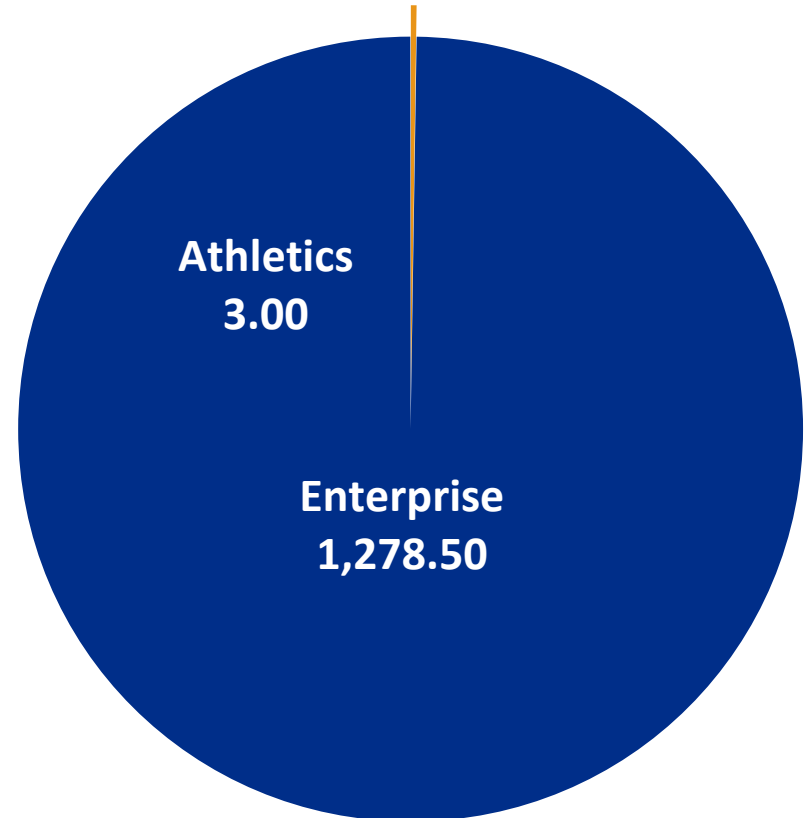
FTEs in the General Fund



Athletics FTEs = 3.00
General Fund FTEs = 899.08

0.23% of FTEs in Enterprise

FTEs in All Funds

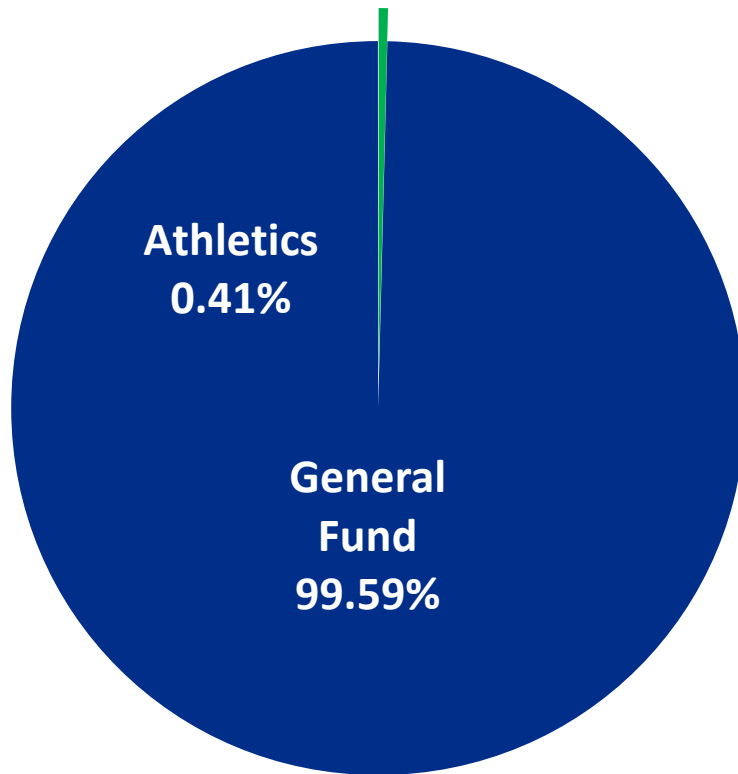


All Funds FTEs = 1,281.50

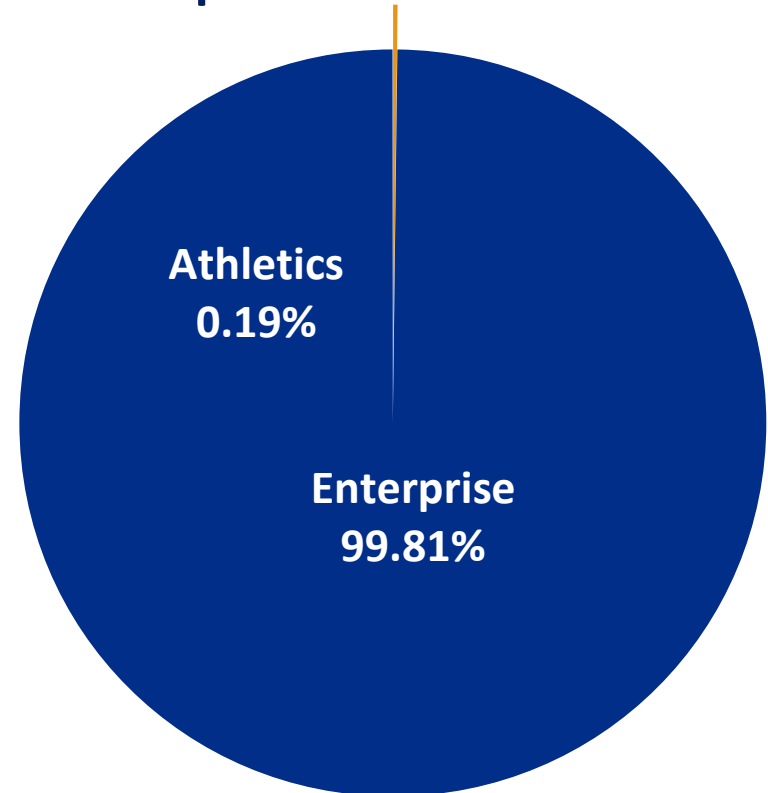


How Athletics Fits in the Enterprise in FY 18/19 – Budget

0.41% of Expenses in Fund
Expenses in the General Fund



0.19% of Expenses in Enterprise
Expenses in All Funds



Athletics Expense = \$345,342
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	3.00	3.00	3.00



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 131,985	\$ 150,000	\$ 147,205	\$ 145,000
Grants	-	-	-	-
From General Fund	161,162	175,689	190,595	200,342
Total	\$ 293,147	\$ 325,689	\$ 337,800	\$ 345,342
=Base request				\$ 345,342
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 345,342



Explanation of Revenue Variance

- ❑ Reduction in athletic revenue -
 - ❑ Outsourcing of soccer 2-1/2 years ago.
 - ❑ Steady decrease directly related to the increase in fees.
- ❑ Reduction in athletic programs –
 - ❑ Eliminated adult volleyball, basketball, flag football and kickball.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 132,422	\$ 150,836	\$ 148,947	\$ 155,408
• Materials & Supplies	106,167	137,417	120,417	124,862
• Contracts	54,557	37,436	68,436	65,072
• Capital Outlay	-	-	-	-
Total	\$ 293,146	\$ 325,689	\$ 337,800	\$ 345,342
=Base request				\$ 345,342
+Decision packages				-
=Total				\$ 345,342



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Community Services

Divisions: Family Aquatic Center &
Swimming Pools

Mission

The aquatic's mission is to provide aquatics programming for the citizens of Killeen.



Mission Elements

☐ Family Aquatic Center

- ☐ Provide American Red Cross Swim Instruction.
- ☐ Manage and oversee daily swim.
- ☐ Coordinate private reservations.
- ☐ Coordinate event rentals.

☐ Long Branch Pool

- ☐ Manage and oversee daily swim.



By the Numbers:

☐ Provide aquatic activities:

☐ Number of admission tickets sold: 51,500

☐ Number of swim lesson registrations: 800

☐ Inventory

☐ Family Aquatic Center – 1

☐ Swim Pools – 2:

☐ Long Branch – Active

☐ Pershing - Inactive



Goals for FY 18/19

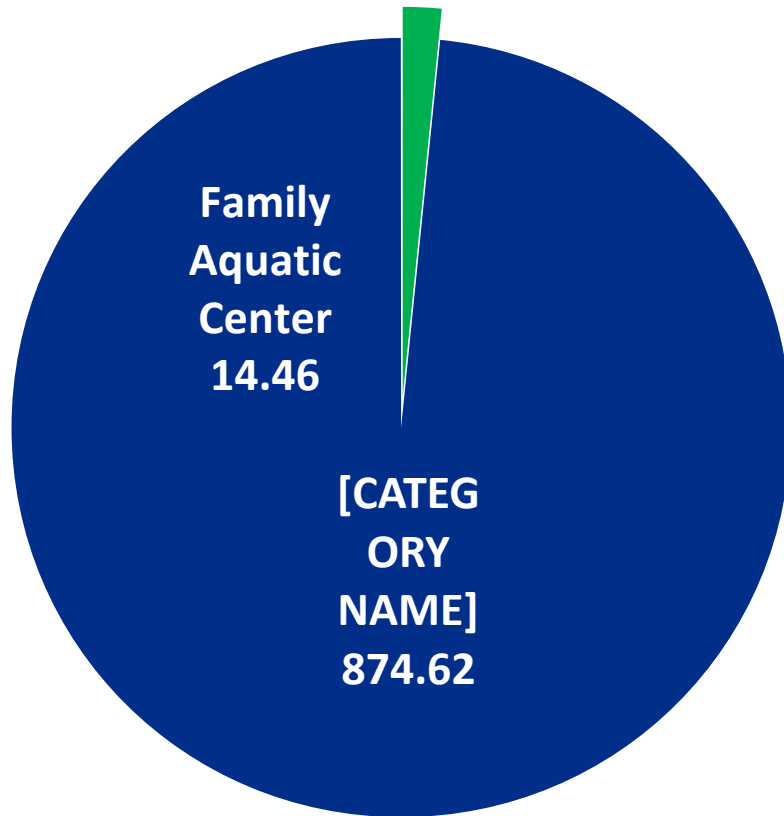
- ☐ Reclassify positions to provide adequate supervision of the Family Aquatic Center.
- ☐ Implement comprehensive marketing strategy to promote programs / activities to the entire Killeen, Harker Heights, Copperas Cove region.
- ☐ Host at least two swim meets.
- ☐ Establish local youth swim team.



How Family Aquatic Center & Swimming Pools Fit in the Enterprise in FY 18/19 – Staffing

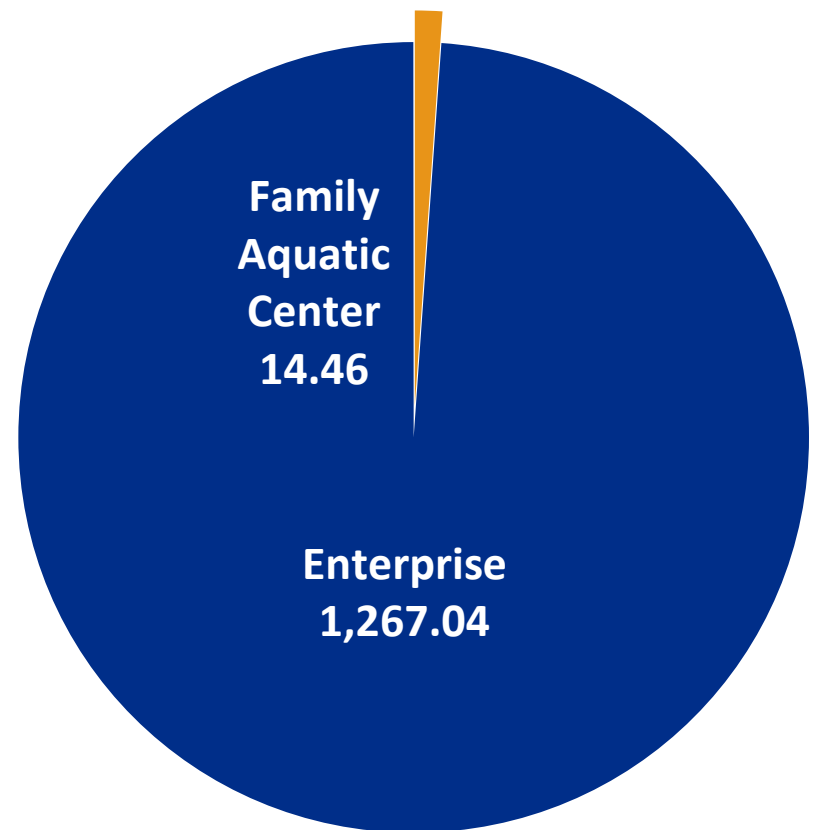
1.61% of FTEs in Fund

FTEs in the General Fund



1.13% of FTEs in Enterprise

FTEs in All Funds

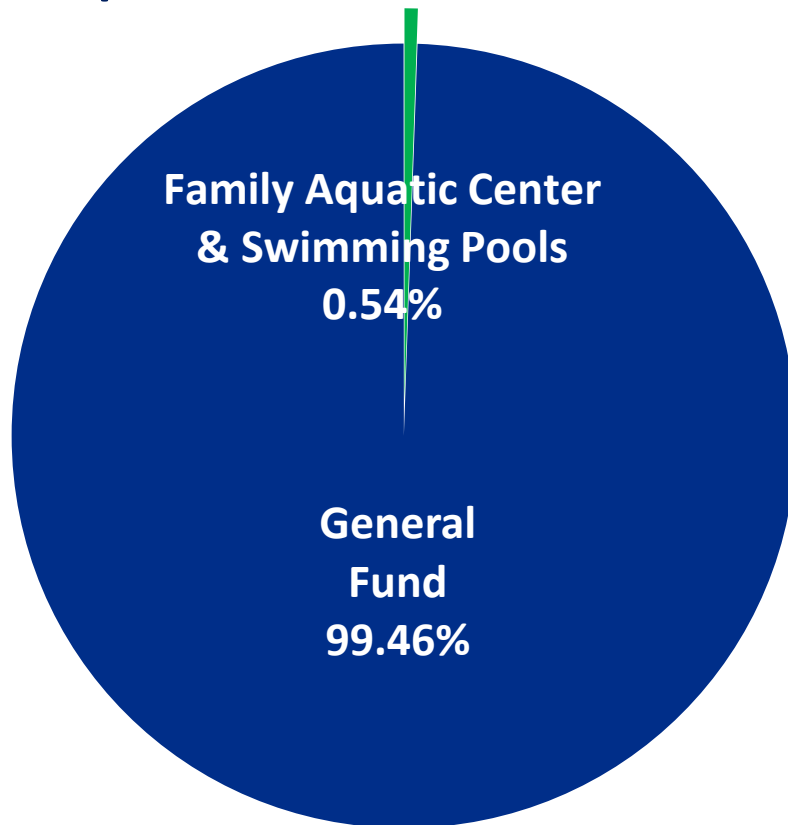



 Family Aquatic Center FTEs = 14.46
General Fund FTEs = 899.08

All Funds FTEs = 1,281.50

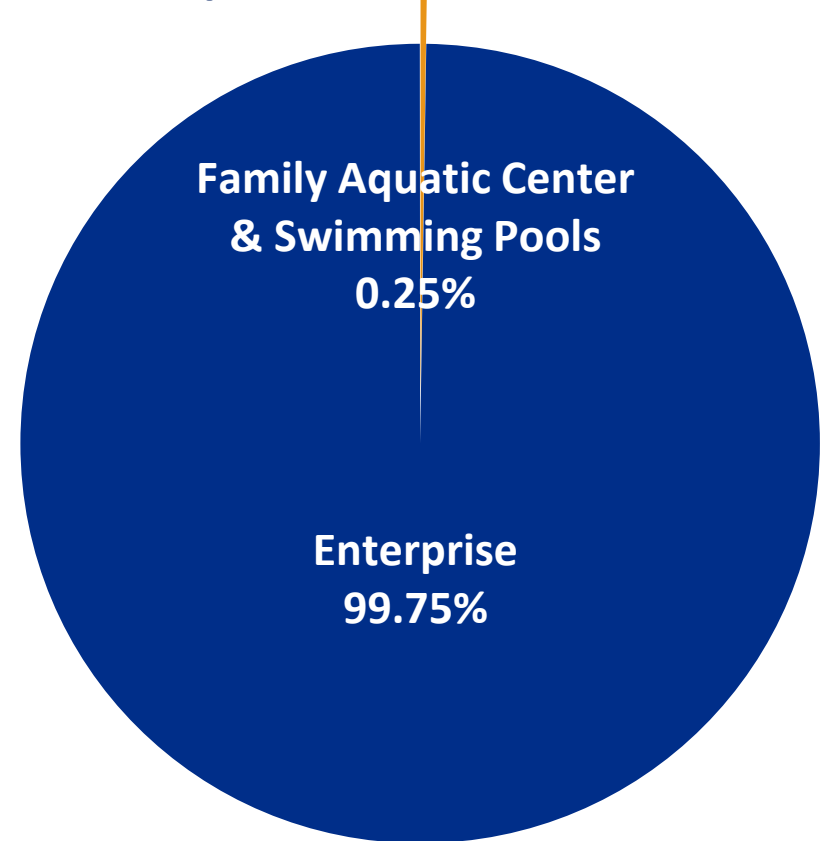
How Family Aquatic Center & Swimming Pools Fit in the Enterprise in FY 18/19 – Budget

0.54% of Expenses in Fund
Expenses in the General Fund



 **Family Aquatic Center & Swimming Pools Expense = \$454,826**
General Fund = \$84,375,230

0.25% of Expenses in Enterprise
Expenses in All Funds



All Funds = \$181,339,723

Staffing

	Budgeted FY16/17*	Budgeted FY 17/18*	Proposed FY 18/19*
FTEs	16.35	14.25	14.46
*Adjusted to include seasonal positions			

FY 2018

Unfunded 2.10 Lifeguards (seasonal positions) – Vacant.

FY 2019

Adjusted seasonal hours to include additional 0.21 FTE.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 381,725	\$ 438,944	\$ 413,937	\$ 428,600
Grants	-	-	-	-
(To) General Fund				
From General Fund	91,376	12,848	37,855	26,226
Total	\$ 473,101	\$ 451,792	\$ 451,792	\$ 454,826
=Base request				\$ 454,826
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 454,826



Explanation of Revenue Variance

- ❑ Reduction in revenues –
 - ❑ High volume of facilities usage and facilities renovations were required.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 330,360	\$ 319,084	\$ 322,399	\$ 322,118
• Materials & Supplies	123,932	129,908	126,593	129,908
• Contracts	1,115	2,800	2,800	2,800
• Capital Outlay	17,694	-	-	-
Total	\$ 473,101	\$ 451,792	\$ 451,792	\$ 454,826
=Base request				\$ 454,826
+Decision packages				-
=Total				\$ 454,826



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages				



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages				



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Community Services

Division: Golf Course

Mission

Golf Course's mission is to manage and maintain an 18-hole public golf course.



Mission Elements

- ❑ Manage and maintain the golf course.



By the Numbers:

- ❑ Manage and maintain an 18 hole public golf course:
 - ❑ Number of rounds of golf played annually: 36,000
 - ❑ Number of turf grass acres maintained: 170
 - ❑ Number of tournaments hosted: 30



Goals for FY 18/19

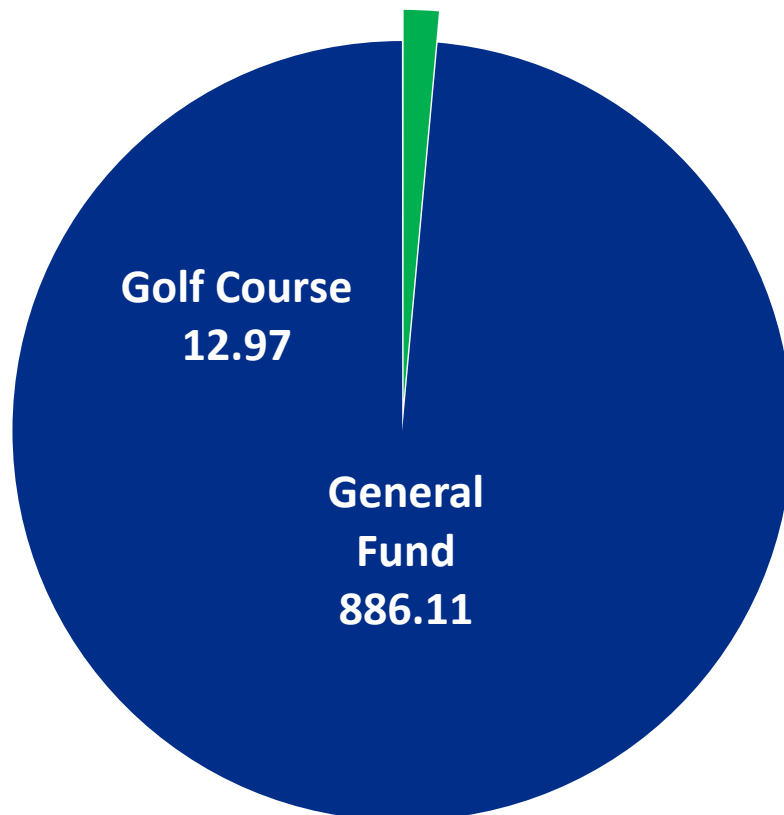
- ☐ Re-Organize staff to improve business operation.
- ☐ Increase our capital dollar generation to expense equipment from capital budget, lowering expense budget.
- ☐ Identify potential for increased revenue via concession operations.
- ☐ Learn to operate new software with improved reports, customer services and marketing.



How Golf Course Fits in the Enterprise in FY 18/19 – Staffing

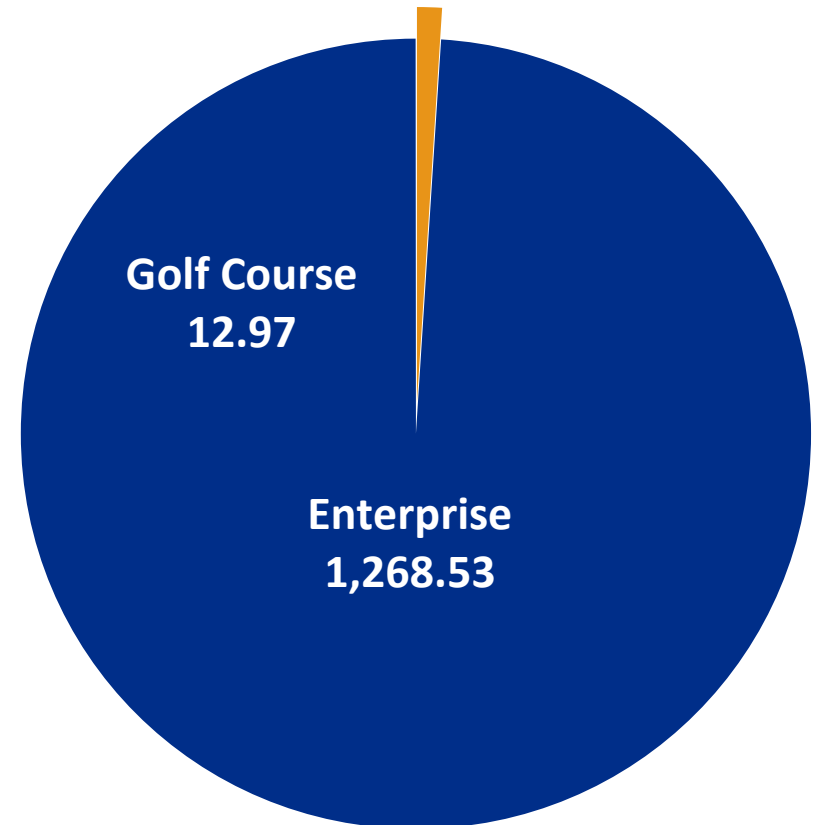
1.44% of FTEs in Fund

FTEs in the General Fund



1.01% of FTEs in Enterprise

FTEs in All Funds

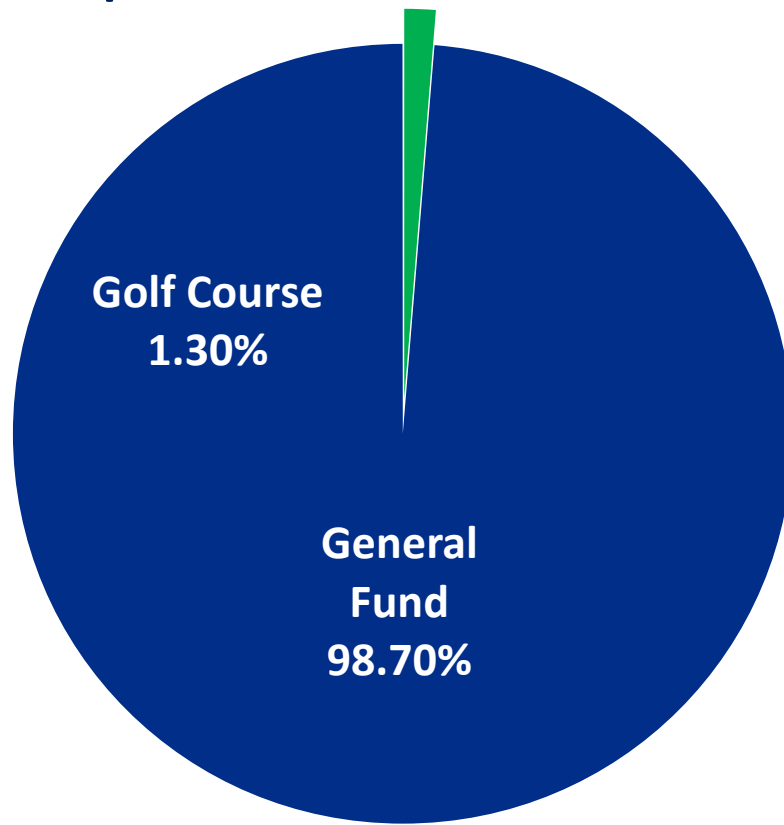


Golf Course FTEs = 12.97
General Fund FTEs = 899.08

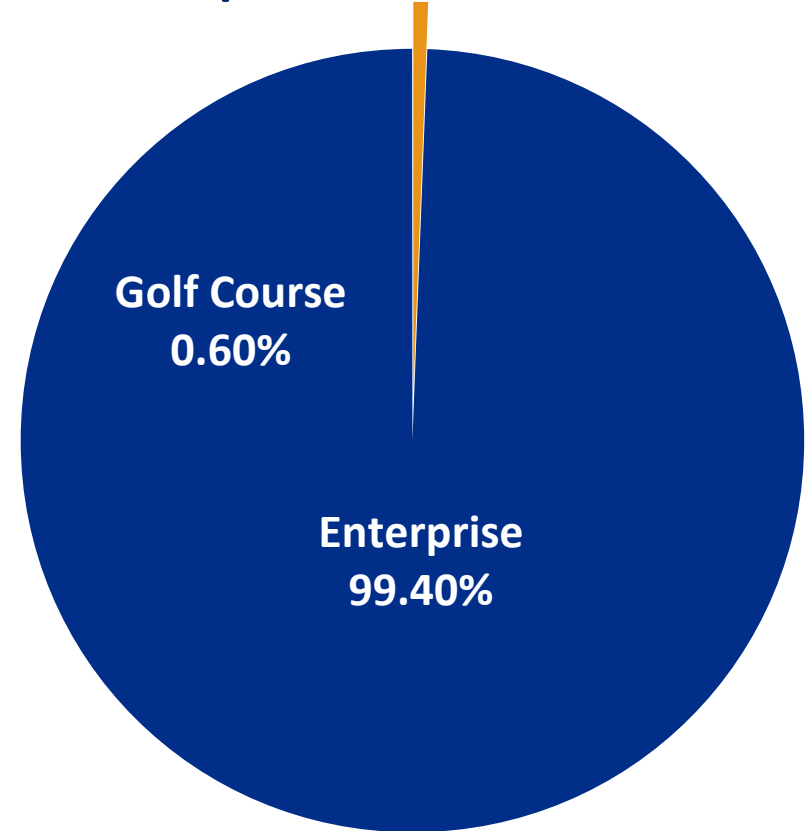
All Funds FTEs = 1,281.50

How Golf Course Fits in the Enterprise in FY 18/19 – Budget

1.30% of Expenses in Fund
Expenses in the General Fund



0.60% of Expenses in Enterprise
Expenses in All Funds



 Golf Course Expense = \$1,095,319
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17*	Budgeted FY 17/18*	Proposed FY 18/19
FTEs	18.50	16.89	12.97
*Adjusted to include seasonal positions.			

FY 2018

Unfunded Golf position – Filled (funded until 01/31/2017).

Unfunded Principal Secretary – Vacant.

Unfunded Greenskeeper (seasonal) – Vacant.

FY 2019

Transferred two Greenskeeper positions to Parks, unfunded one Cart Fleet & Range Attendant, one part-time Golf Shop Attendant and one seasonal Greenskeeper position due to reallocation of resources within Community Services Department



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 1,043,385	\$ 1,195,967	\$ 1,072,024	\$ 1,064,400
Grants	-	-	-	-
From General Fund	407,776	44,033	137,867	186,401
Total	\$ 1,451,161	\$ 1,240,000	\$ 1,209,891	\$ 1,250,801
=Base request				\$ 1,250,801
+Decision Packages - From Additional Revenue				20,691
+Decision Packages - From General Fund				(176,173)
=Total				\$ 1,095,319



Explanation of Revenue Variance

- ❑ Weather was the determining factor in projected variance.
 - ❑ 22 additional lost days to bad weather compared to FY2017.
 - ❑ Ahead of FY2017 in revenue YTD.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 859,089	\$ 711,749	\$ 663,951	\$ 723,300
• Materials & Supplies	450,745	402,603	411,792	415,078
• Cost of Goods Sold	130,625	120,000	120,000	110,000
• Contracts	10,703	5,648	14,148	2,423
• Capital Outlay	-	-	-	-
Total	\$ 1,451,161	\$ 1,240,000	\$ 1,209,891	\$ 1,250,801
=Base request				\$ 1,250,801
+Decision packages				(155,482)
=Total				\$ 1,095,319



Explanation of Expense Variance

- ☐ Expense account reductions done within division to minimize revenue variance.
- ☐ Cost of living increase.
- ☐ Compensation equity – phase I.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Golf Course Improvement Plan to balance revenues and expenses	1	(\$155,482)	(\$20,691)	(\$176,173)
Total Decision Packages		(\$155,482)	(\$20,691)	(\$176,173)



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Community Services

Division: Killeen Community Center

Mission

The Community Center's mission is to enhance the quality of life in Killeen by providing an affordable facility and programs for recreation, special services, education, and public use for citizens of all ages.



Mission Elements

- ☐ Provide public access to gym space free of charge.
- ☐ Provide affordable public access to meeting rooms.



By the Numbers:

☐ Provide public access to gym space free of charge.

☐ Open gym available (hours per week): 12

☐ Provide affordable public access to meeting rooms.

☐ Paid reservations: 1,051



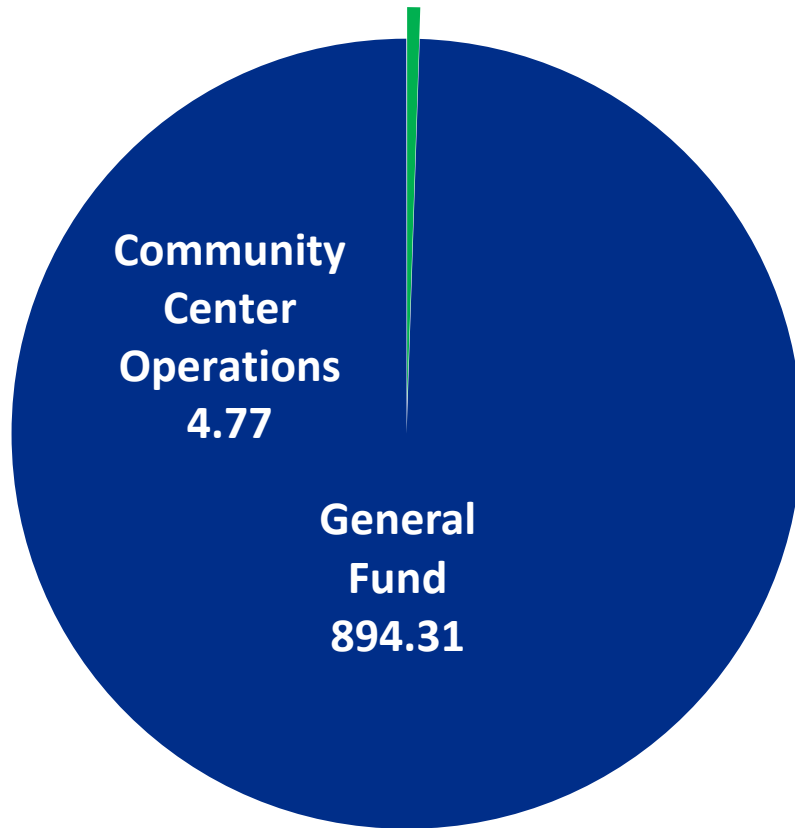
Goals for FY 18/19

- ☐ Implement joint use facility program for Bob Gilmore Senior Center and Killeen Community Center.
- ☐ Revise hours of operation to accommodate usage demands.
- ☐ Implement comprehensive marketing strategy to promote facility usage to the entire Killeen, Harker Heights, Copperas Cove region.

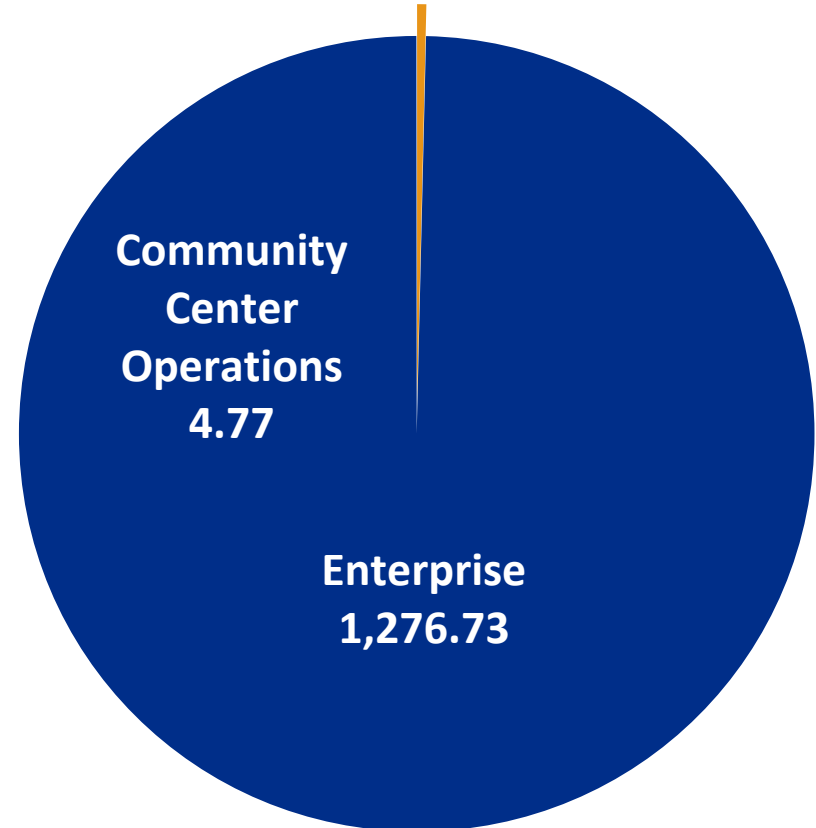


How Community Center Fits in the Enterprise in FY 18/19 – Staffing

0.53% of FTEs in Fund
FTEs in the General Fund



0.37% of FTEs in Enterprise
FTEs in All Funds

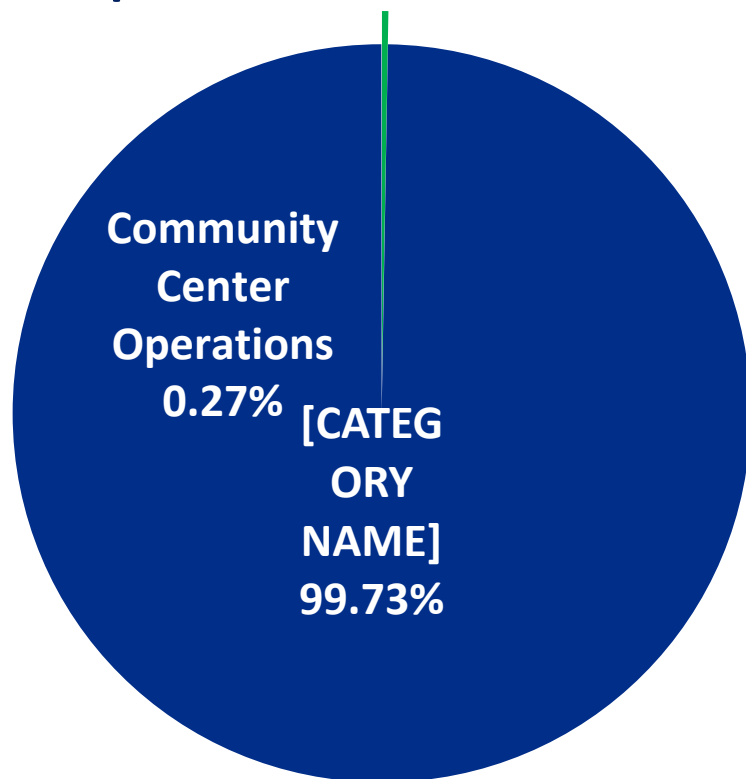


 Community Center FTEs = 4.77
General Fund FTEs = 899.08

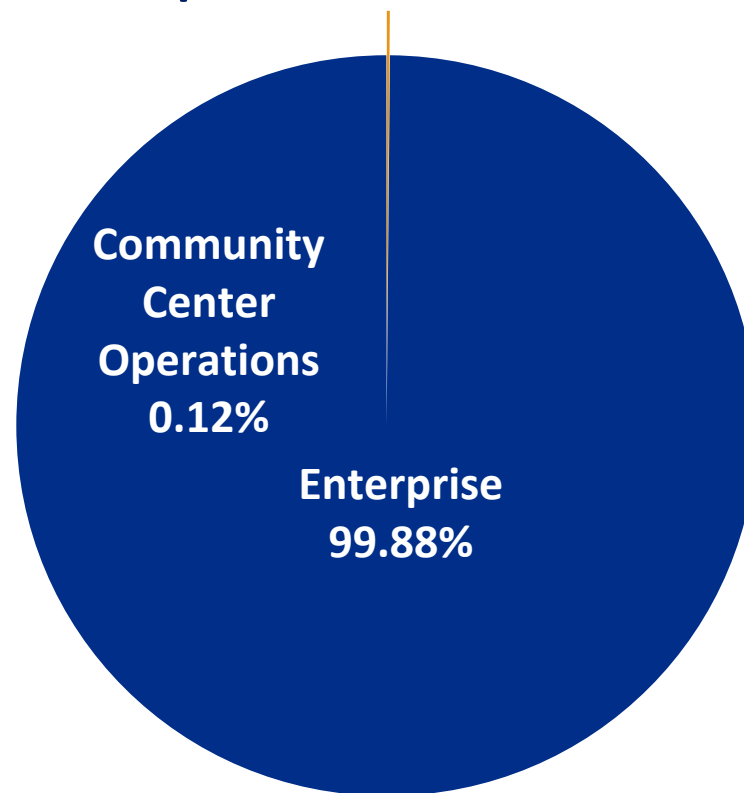
All Funds FTEs = 1,281.50

How Community Center Fits in the Enterprise in FY 18/19 – Budget

0.27% of Expenses in Fund
Expenses in the General Fund



0.12% of Expenses in Enterprise
Expenses in All Funds



Community Center Expense =
\$235,174
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	3.00	2.00	4.77

FY 2018

Unfunded Recreation Assistant Position – Vacant.

FY 2019

Added Recreation Supervisor and three part-time Recreation Assistant positions due to a reallocation of resources within Community Services Department.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 47,267	\$ 55,000	\$ 33,115	\$ 32,000
Grants	-	-	-	-
From General Fund	93,890	74,036	101,465	108,486
Total	\$ 141,157	\$ 129,036	\$ 134,580	\$ 140,486
=Base request				\$ 140,486
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				94,688
=Total				\$ 235,174



Explanation of Revenue Variance

- ❑ Reduction in the hours of operation of the facility resulted in fewer opportunities for reservations.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 84,080	\$ 59,468	\$ 65,012	\$ 74,302
• Materials & Supplies	57,077	69,568	69,568	66,184
• Capital Outlay	-	-	-	-
Total	\$ 141,157	\$ 129,036	\$ 134,580	\$ 140,486
=Base request				\$ 140,486
+Decision packages				94,688
=Total				\$ 235,174



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Compensation equity – phase I.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Recreation Supervisor, Personnel-New	1	\$50,296	\$0	\$50,296
PT Recreation Assistants (3), Personnel-New	2	44,392	0	44,392
Total Decision Packages		\$94,688	\$0	\$94,688



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



How Department Will Be Managed in FY 19

- ❑ The Bob Gilmore Senior Center operations will be relocated to the Killeen Community Center for the duration of renovations to the senior center.
- ❑ Hours of operation will be adjusted to enable the Community Center to be open to host senior center programming and activities.



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Community Services

Division: Lions Club Park Operations

Mission

Lions Club Park Operation's mission is to operate the Family Recreation Center (FRC).



Mission Elements

- ☐ Manage and maintain the fitness center.
- ☐ Recreation program and event support.



By the Numbers:

☐ Fitness center:

<input type="checkbox"/> Number of annual pass holders:	307
<input type="checkbox"/> Number of day passes sold:	10,737
<input type="checkbox"/> Number of fitness membership visits:	392,768
<input type="checkbox"/> Number of cardio equipment pieces:	27
<input type="checkbox"/> Number of free-weight stations:	24
<input type="checkbox"/> Number of pin-weight stations:	20

☐ Recreation programs:

<input type="checkbox"/> Number of fitness classes offered:	13
<input type="checkbox"/> Number of athletic league visits:	750,124
<input type="checkbox"/> Number of total foot traffic:	939,666



Goals for FY 18/19

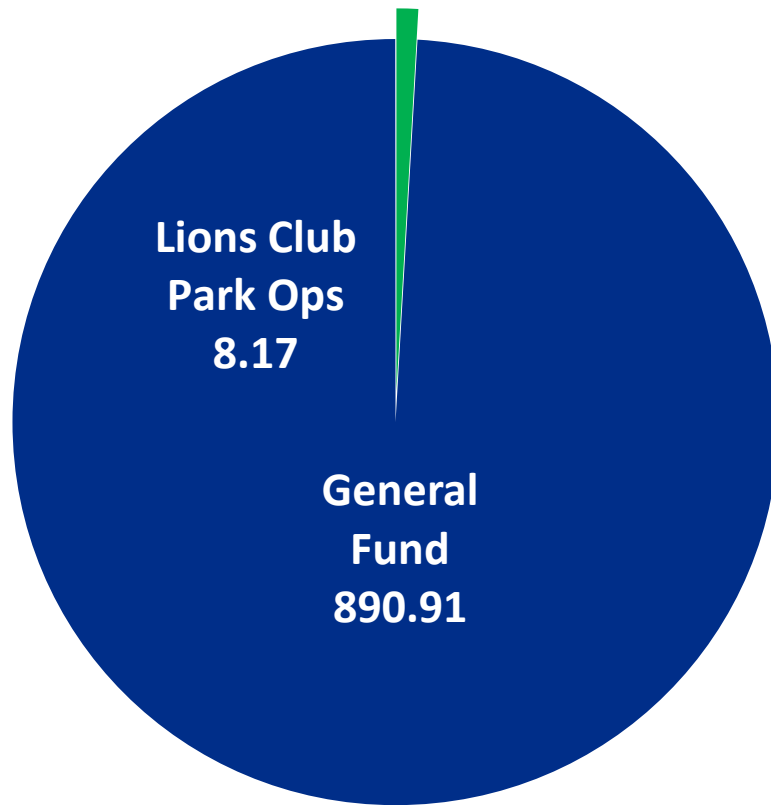
- ☐ Transition to an automated telephone answering service.
- ☐ Eliminate the non-resident and target them as a source of increased revenue.
- ☐ Provide additional fitness classes to the members of the Family Recreation Center.
- ☐ Replace fitness equipment.
- ☐ Implement comprehensive marketing strategy to promote programs / activities to the entire Killeen, Harker Heights, Copperas Cove region.



How Lions Club Park Operations Fits in the Enterprise in FY 18/19 – Staffing

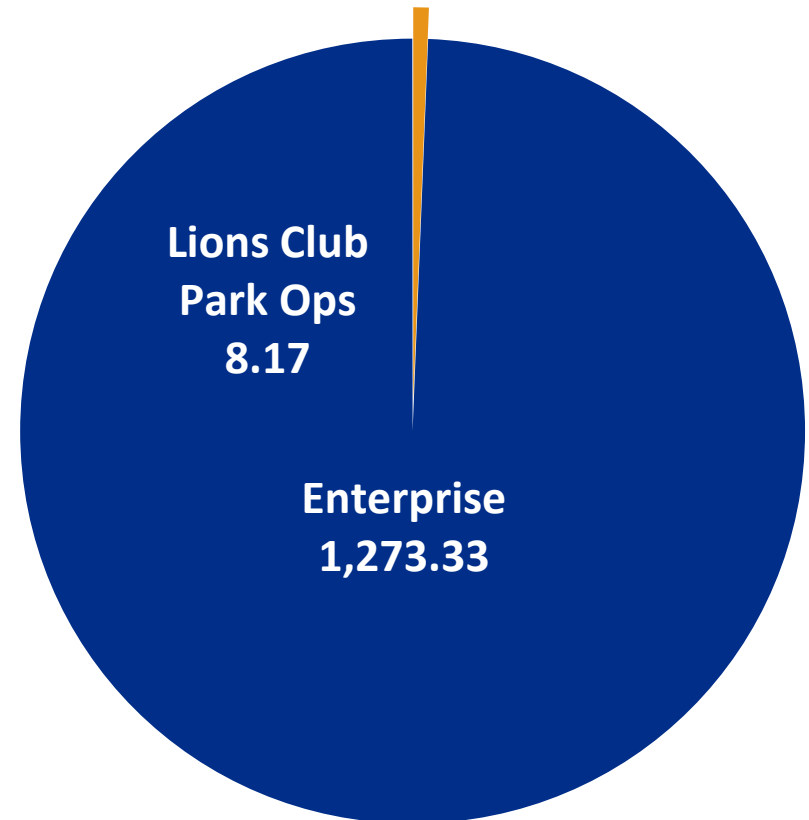
0.91% of FTEs in Fund

FTEs in the General Fund



0.64% of FTEs in Enterprise

FTEs in All Funds



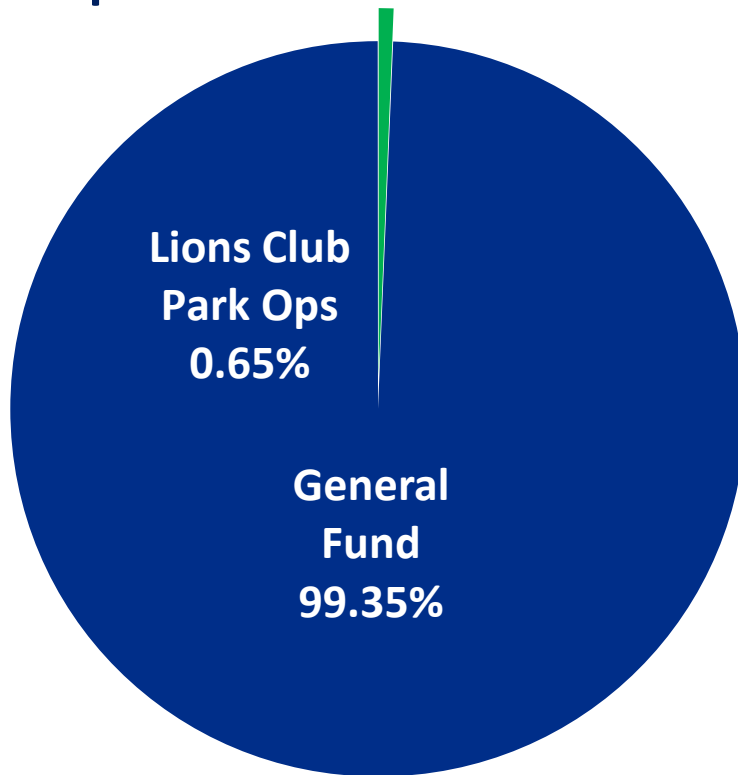
Lions Club Park Ops FTEs = 8.17
General Fund FTEs = 899.08

All Funds FTEs = 1,281.50

How Lions Club Park Operations Fits in the Enterprise in FY 18/19 – Budget

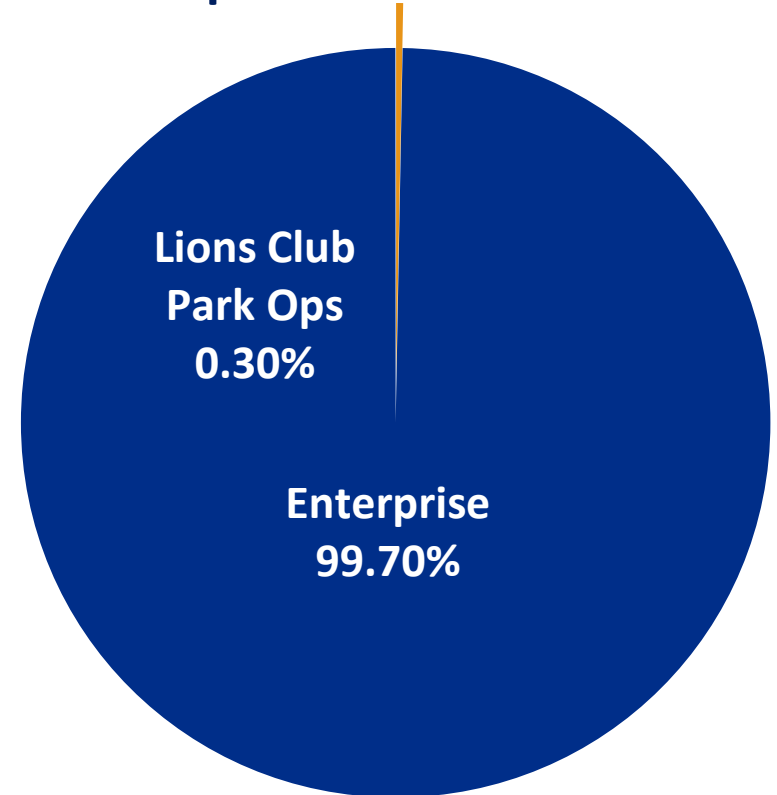
0.65% of Expenses in Fund

Expenses in the General Fund



0.30% of Expenses in Enterprise

Expenses in All Funds



Lions Club Park Ops Expense = \$547,379

General Fund = \$84,375,230

All Funds = \$181,339,723



Staffing

	Budgeted FY16/17	Budgeted FY 17/18*	Proposed FY 18/19
FTEs	15.50	7.59	8.17

FY 2018

Unfunded Custodian – Vacant.

Transferred 3 administrative positions to Administration Division.

Unfunded 1.41 Recreation Assistant – Vacant.

Transfer Recreation Supervisor to Recreation Division.

Transfer part-time Recreation Assistant to Senior Citizens.

FY 2019

Added one part-time Recreation Assistant position due to a reallocation of resources within Community Services Department.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 416,977	\$ 415,500	\$ 386,066	\$ 388,667
Grants	-	-	-	-
From General Fund	361,587	56,571	63,120	143,915
Total	\$ 778,564	\$ 472,071	\$ 449,186	\$ 532,582
=Base request				\$ 532,582
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				14,797
=Total				\$ 547,379



Explanation of Revenue Variance

- ❑ Reduction in FRC Memberships likely due to 7 new gyms opening within a 10 mile radius within the past 3 years.
- ❑ The fee structure needs to be reviewed and adjusted according to new market trends.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 537,043	\$ 265,905	\$ 199,160	\$ 282,660
• Materials & Supplies	173,738	149,409	191,769	216,768
• Contracts	67,783	56,757	58,257	33,154
• Capital Outlay	-	-	-	-
Total	\$ 778,564	\$ 472,071	\$ 449,186	\$ 532,582
=Base request				\$ 532,582
+Decision packages				14,797
=Total				\$ 547,379



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Compensation equity – phase I.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
PT Recreation Assistant – Personnel New	1	\$14,797	\$0	\$14,797
Total Decision Packages		\$14,797	\$0	\$14,797



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Community Services

Divisions: Parks,

Public Grounds, &
Cemetery

Mission

Maintain parks, public grounds, and athletic fields to enhance the quality of life for our citizens.



Mission Elements

- ☐ Mow and maintain parks.
- ☐ Mow and maintain public grounds.
- ☐ Mow and maintain athletic fields.



By the Numbers:

❑ Maintain parks, public grounds, and athletic fields:

❑ Number of acres maintained: 1,087

❑ Number of acres mowed weekly: 793

❑ Number of acres mowed bi-weekly: 134

❑ Number of athletic fields maintained: 22

❑ Number of parks maintained: 23

❑ Number of trails maintained: 4



Goals for FY 18/19

- ☐ Acquire funding for a Pool Technician to increase efficiencies of pool functions at the Family Aquatic Center and Long Branch pool by assisting with the chemical budget and off season maintenance to increase the life of pool operating systems.
- ☐ Increase safety and ADA compliance at our playgrounds by mulching all playgrounds to have a 3" fall surface.
- ☐ Provide significant improvements to lighting at ballfields and hike and bike trails through capital projects to provide a safe athletic and recreation experience for citizens of Killeen.



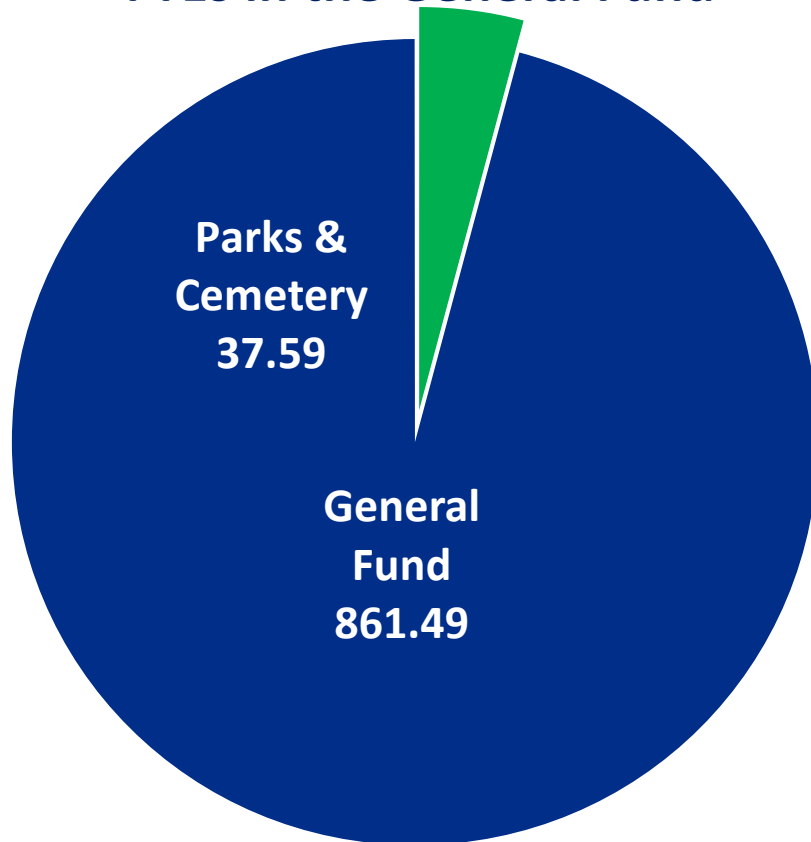
Goals for FY 18/19 (cont'd)

- ❑ Acquire funding for the addition of a parks crew to provide maintenance at the recently constructed Killeen / Ft. Hood Regional Trail and the future Heritage Oaks Hike and Bike Trail. Current staffing levels are not adequate to maintain these facilities in accordance with the city's tall grass ordinance.
- ❑ Install new multi-purpose field and lighting at Condor Park to provide an additional area for citizens to play a variety of sports.
- ❑ Level baseball / softball fields to increase drainage during and following rain events to reduce the number of games cancelled due to inadequate drainage of water.

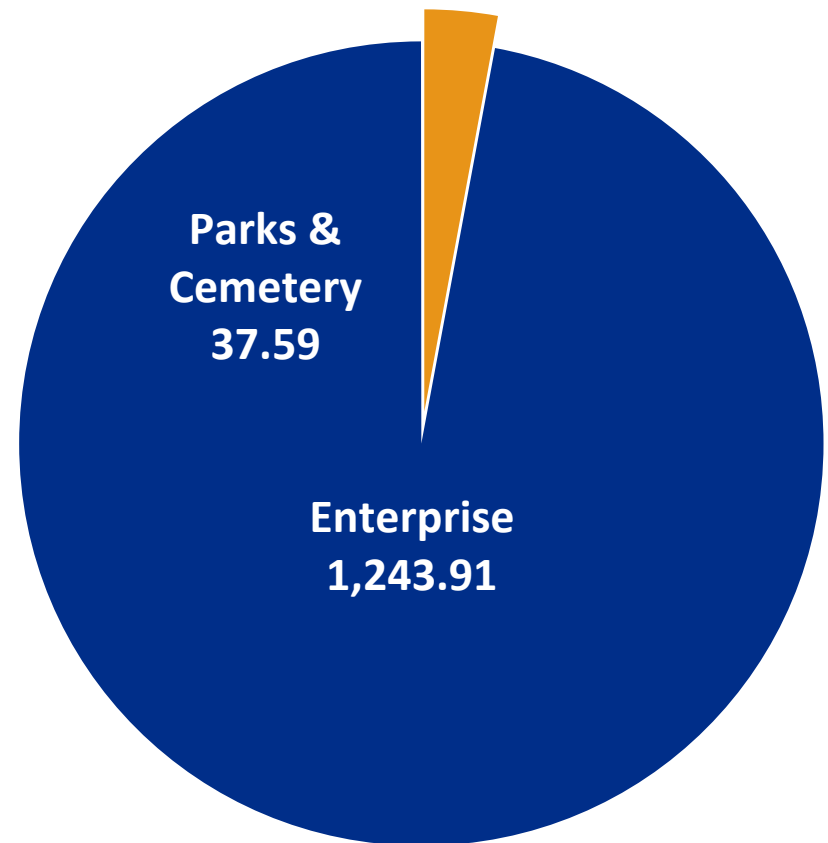


How Parks, Public Grounds & Cemetery Fit in the Enterprise in FY 18/19 – Staffing

4.18% of FTEs in Fund
FTEs in the General Fund



2.93% of FTEs in Enterprise
FTEs in All Funds

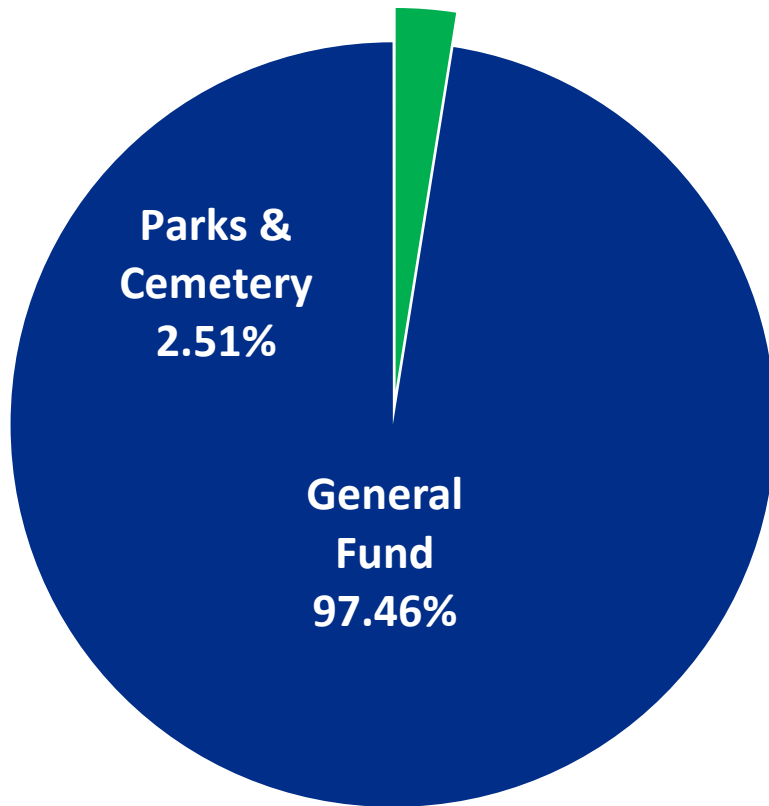


Parks & Cemetery FTEs = 37.59
General Fund FTEs = 899.08

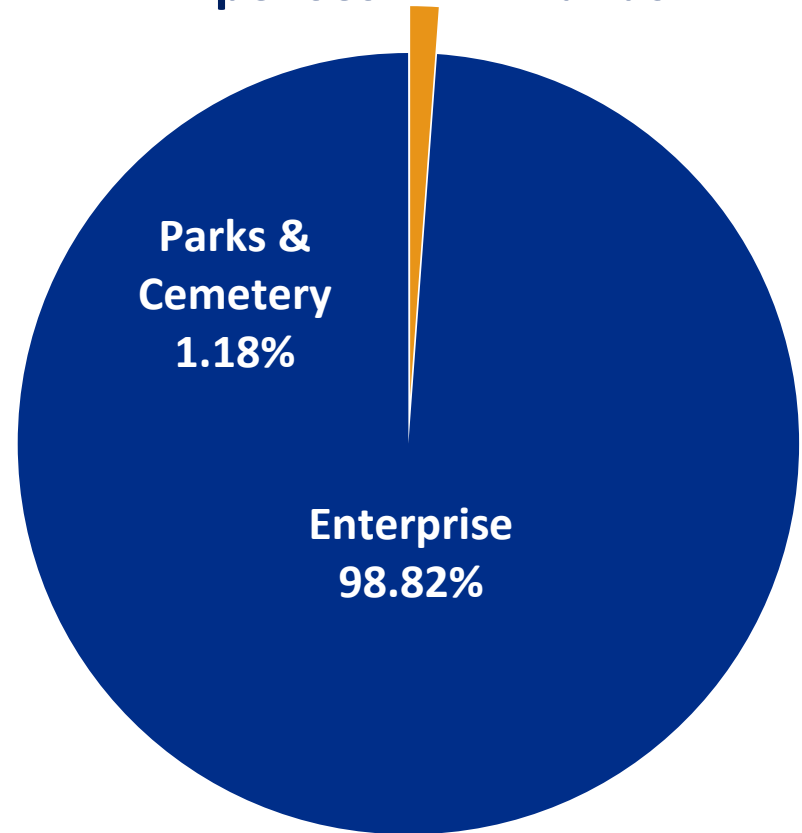
All Funds FTEs = 1,281.50

How Parks, Public Grounds & Cemetery Fit in the Enterprise in FY 18/19 – Budget

2.54% of Expenses in Fund
Expenses in the General Fund



1.18% of Expenses in Enterprise
Expenses in All Funds



Parks & Cemetery Expense = \$2,140,426
General Fund = \$84,375,230

All Funds = \$181,339,723



Staffing

	Budgeted FY16/17*	Budgeted FY 17/18*	Proposed FY 18/19
FTEs	42.00	35.99	37.59
*Adjusted for seasonal positions.			

FY 2018

Fund 1 Pool Technician, 1 Crew Leader, and 4 Grounds Maintenance Workers.

FY 2019

Transferred two Greenskeeper positions to Parks due to a reallocation of resources within Community Services Department.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 55,070	\$ 52,891	\$ 45,905	\$ 53,824
Grants	-	-	-	-
From General Fund	1,894,872	1,954,673	1,818,116	2,019,524
Total	\$ 1,949,942	\$ 2,007,564	\$ 1,864,021	\$ 2,073,348
=Base request				\$ 2,073,348
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				67,078
=Total				\$ 2,140,426



Explanation of Revenue Variance

- ❑ Increase in revenues due to increased fees in FY 17.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 1,329,275	\$ 1,403,025	\$ 1,260,346	\$ 1,463,475
• Materials & Supplies	613,506	604,539	603,675	609,873
• Capital Outlay	7,161	-	-	-
Total	\$ 1,949,942	\$ 2,007,564	\$ 1,864,021	\$ 2,073,348
=Base request				\$ 2,073,348
+Decision packages				67,078
=Total				\$ 2,140,426



Explanation of Expense Variance

- ☐ Inflationary increases.
- ☐ Compensation equity – phase I.
- ☐ Cost of living increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Transferred 2 Greenskeeper positions – Reallocation of resources		\$67,078	\$0	\$67,078
Total Decision Packages		\$67,078	\$0	\$67,078



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Pool Technician	1	\$87,104	\$0	\$87,104
Park Crew: Ft. Hood Regional and Heritage Trails	2	240,439	0	240,439
Mulch Playgrounds	5	20,000	0	20,000
New Turf at Condor Park	10	42,000	0	42,000
Total Decision Packages		\$389,543	\$0	\$389,543



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Community Services

Division: Recreation

Mission

Recreation's mission is to provide diverse and inclusive recreational events and programs for the community.



Mission Elements

- ☐ Provide recreation events.
- ☐ Provide recreation programs.
- ☐ Supervision of the Family Recreation Center.



By the Numbers:

☐ Provide recreation events and programs:

☐ Number of special events: 8

☐ Number of community celebrations: 7



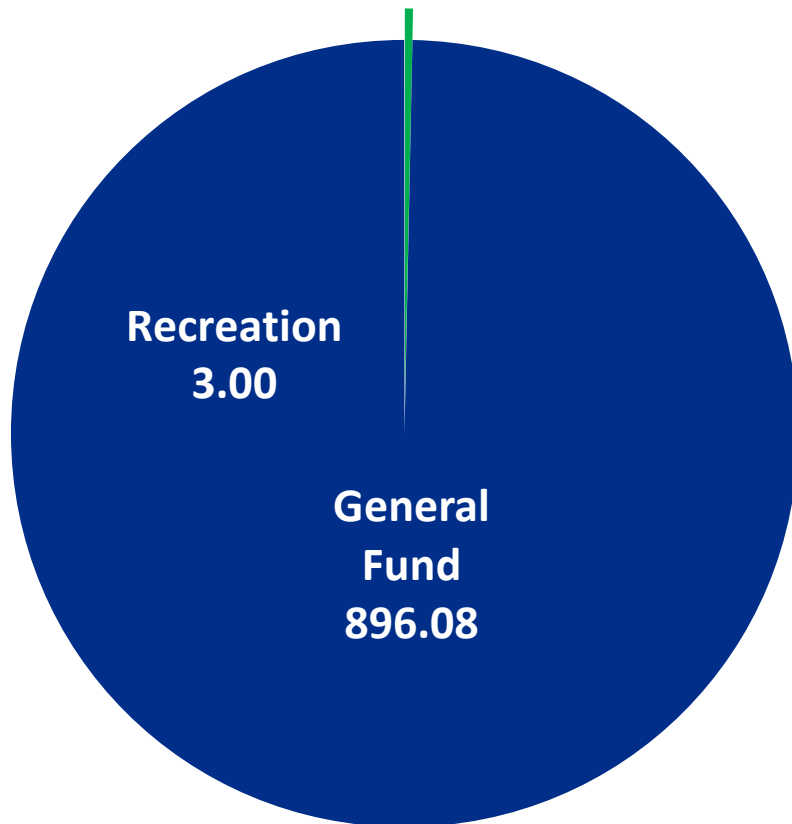
Goals for FY 18/19

- ❑ Expand and maintain recreational activities and programs via community and corporate partnerships.
- ❑ Implement comprehensive marketing strategy to promote programs / activities to the entire Killeen, Harker Heights, Copperas Cove region.

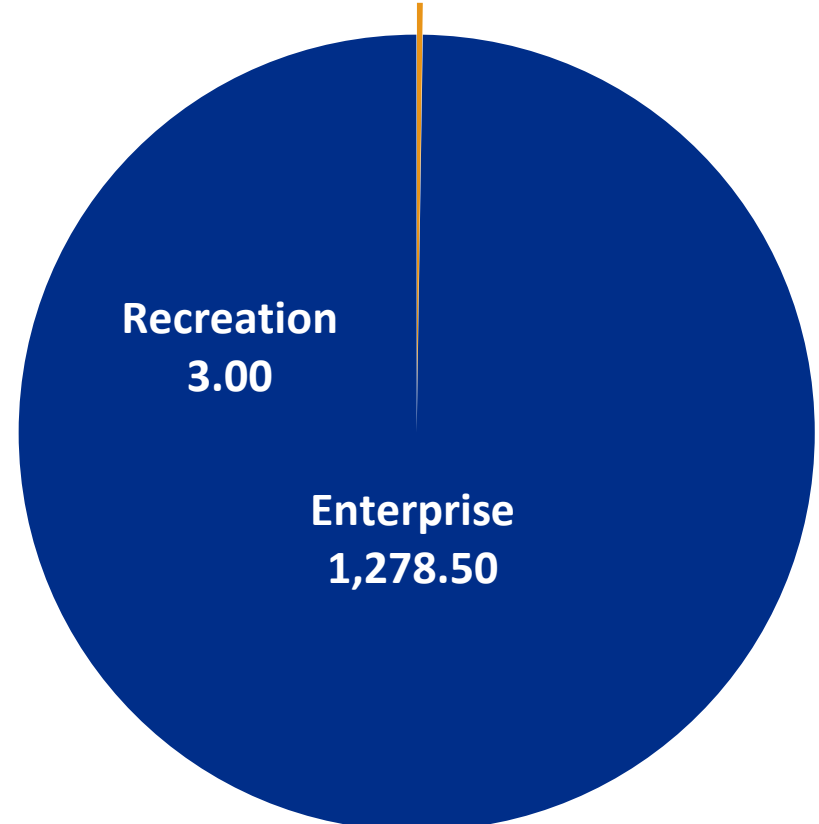


How Recreation Fits in the Enterprise in FY 18/19 – Staffing

0.33% of FTEs in Fund
FTEs in the General Fund



0.23% of FTEs in Enterprise
FTEs in All Funds



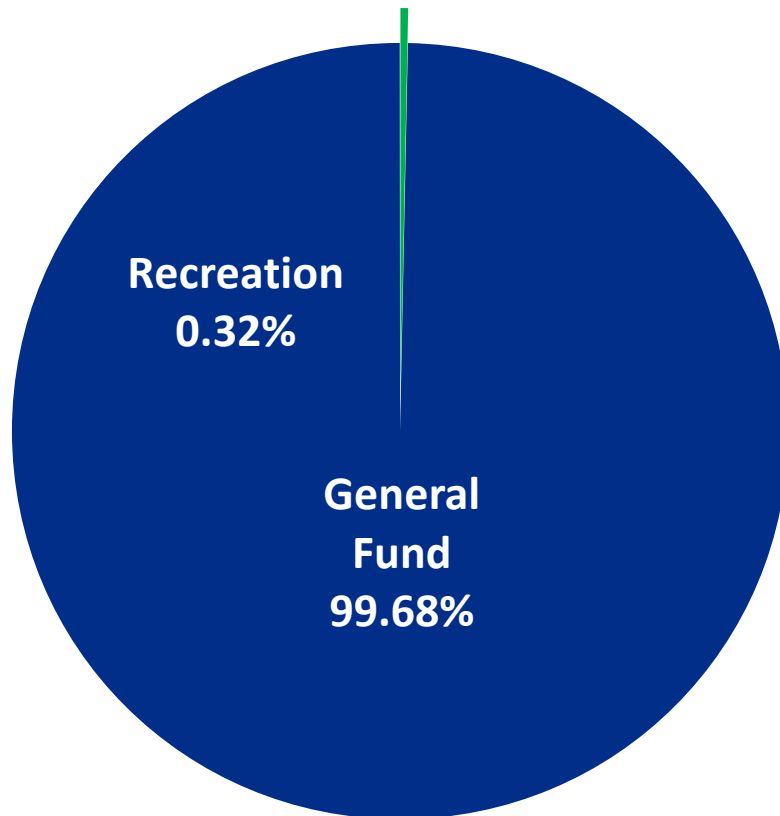
Recreation FTEs = 3.00
General Fund FTEs = 899.08

All Funds FTEs = 1,281.50

How Recreation Fits in the Enterprise in FY 18/19 – Budget

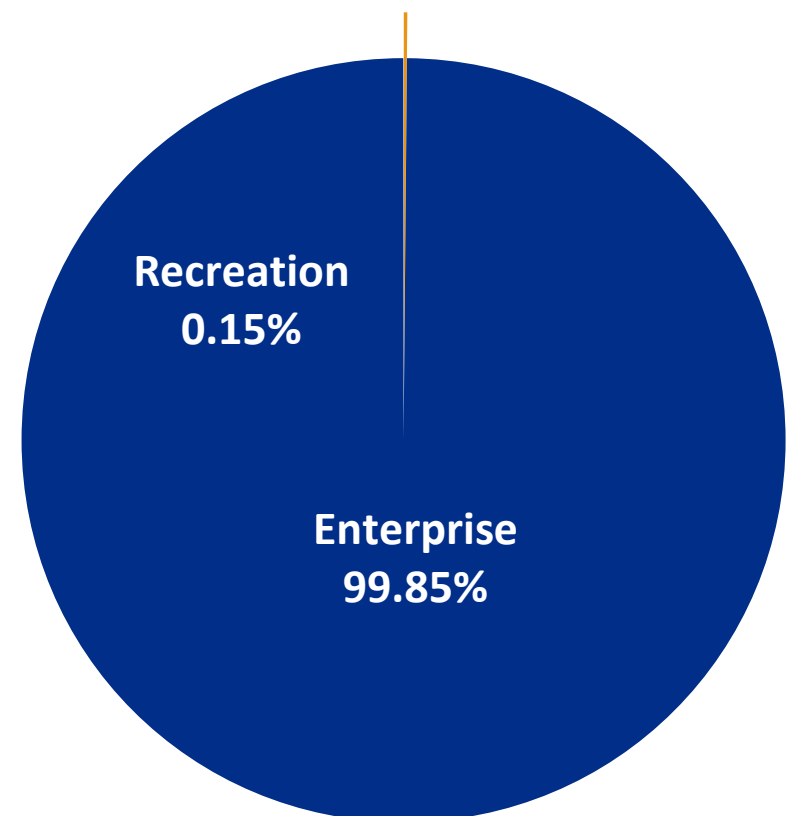
0.32% of Expenses in Fund

Expenses in the General Fund



0.15% of Expenses in Enterprise

Expenses in All Funds



Recreation Expense = \$269,235

General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	2.00	3.00	3.00

FY 2018

Transferred Recreation Supervisor Position from Lions Club Park.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 32,814	\$ 26,622	\$ 32,220	\$ 31,800
Grants	-	-	-	-
From General Fund	158,977	206,185	139,844	217,473
Total	\$ 191,791	\$ 232,807	\$ 172,064	\$ 249,273
=Base request				\$ 249,273
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				19,962
=Total				\$ 269,235



Explanation of Revenue Variance

☐ Slight increase in revenues.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 88,108	\$ 152,466	\$ 86,150	\$ 158,756
• Materials & Supplies	98,516	68,341	73,914	78,141
• Contracts	5,167	12,000	12,000	12,376
• Capital Outlay	-	-	-	-
Total	\$ 191,791	\$ 232,807	\$ 172,064	\$ 249,273
=Base request				\$ 249,273
+Decision packages				19,962
=Total				\$ 269,235



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Reclass Recreation Supervisor to Recreation Manager		\$19,962	\$0	\$19,962
Total Decision Packages		\$19,962	\$0	\$19,962



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



How Department will be Managed in FY 19

Community and corporate partnerships will be sought to leverage additional manpower and financial resources.



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Community Services

Division: Senior Citizens

Mission

The Senior Center's mission is to provide high quality facilities and services that offer wellness, life long learning, and social opportunities to seniors age 55 and over.



Mission Elements

- ☐ Senior social programs.
- ☐ Senior wellness programs.



By the Numbers:

☐ Senior social and education programs:

☐ Number of annual events hosted: 110

☐ Senior wellness programs:

☐ Number of meals served: 16,135



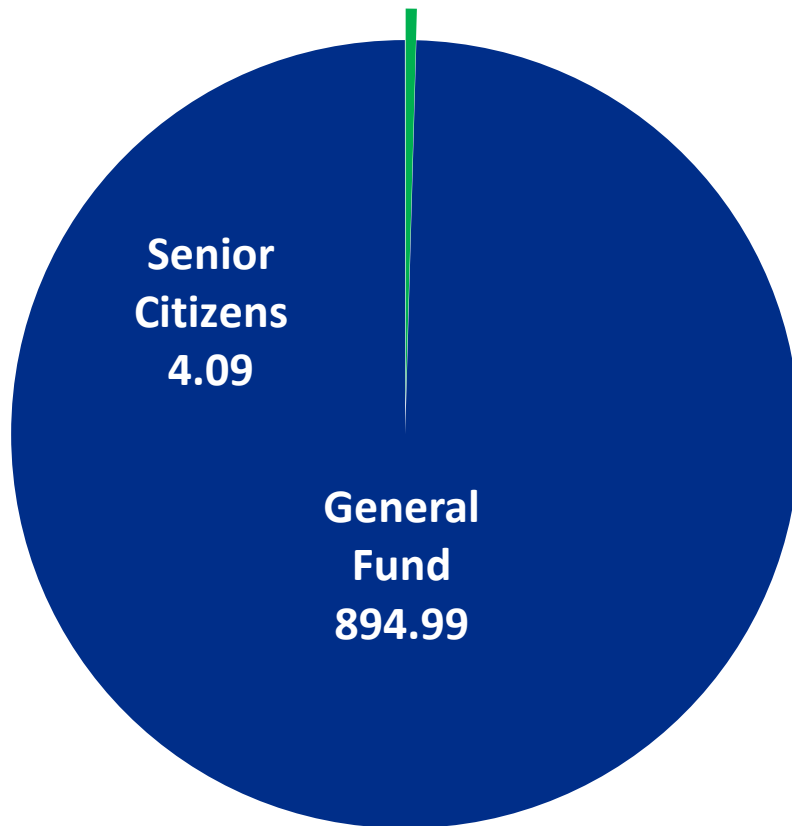
Goals for FY 18/19

- ☐ Relocate senior center operations to the Killeen Community Center for the duration of the CDBG renovation.
- ☐ Modify senior center staffing model to increase management oversight of operations.
- ☐ Explore modifications to the meal program at both senior centers to ensure they remain viable to seniors.

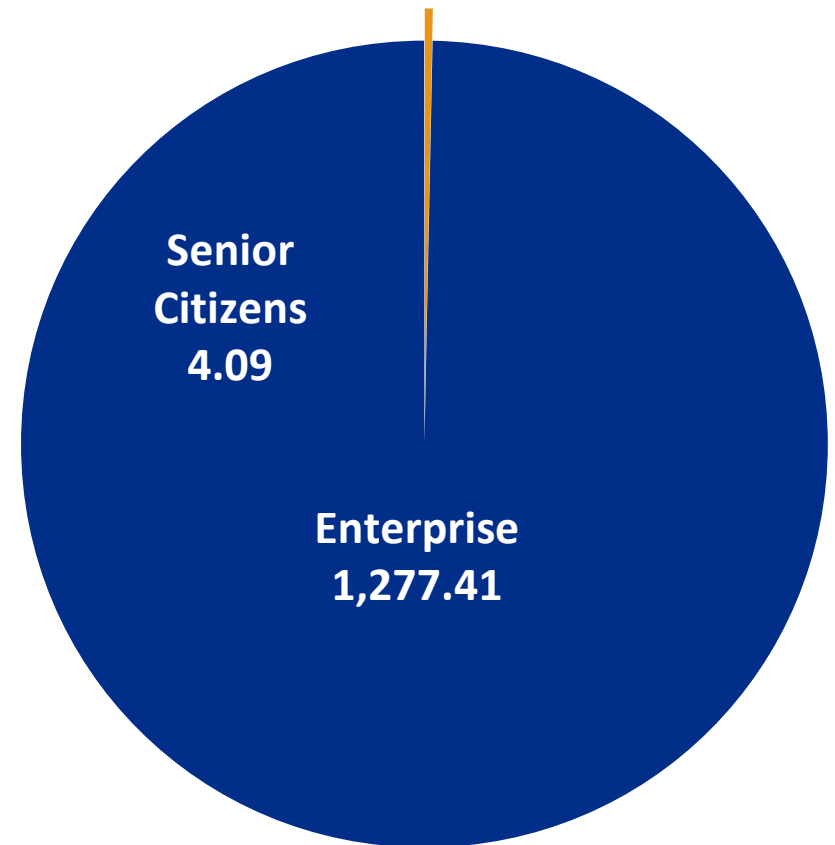


How Senior Citizens Fits in the Enterprise in FY 18/19 – Staffing

0.45% of FTEs in Fund
FTEs in the General Fund



0.32% of FTEs in Enterprise
FTEs in All Funds

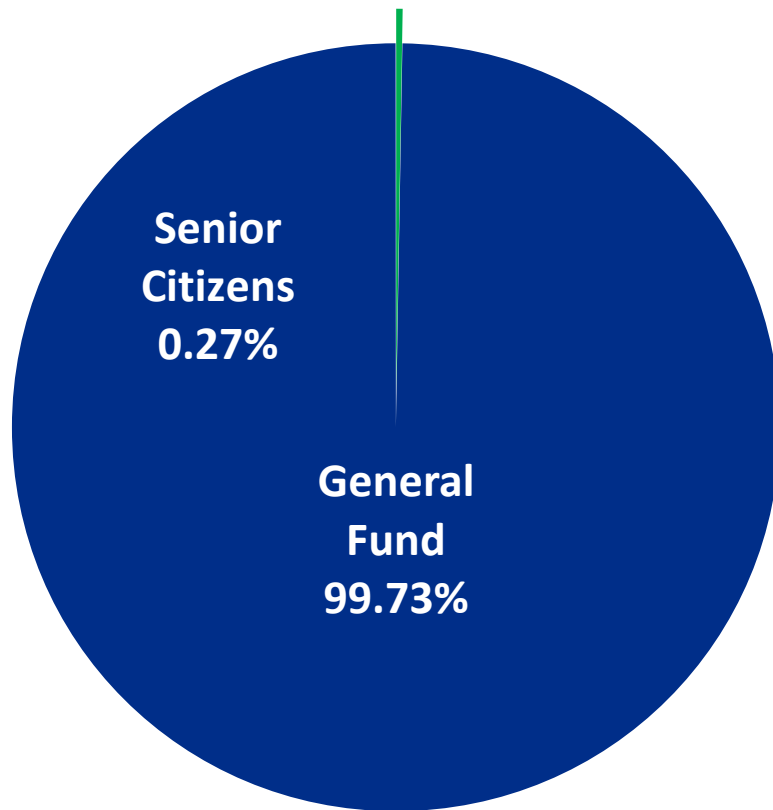


Senior Citizens FTEs = 4.09
General Fund FTEs = 899.08

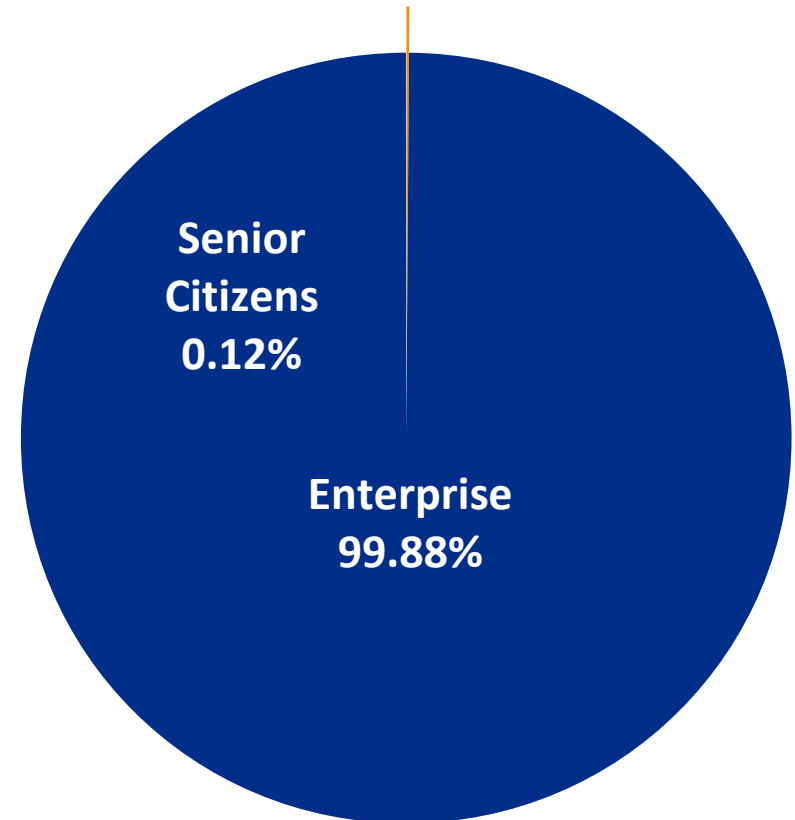
All Funds FTEs = 1,281.50

How Senior Citizens Fits in the Enterprise in FY 18/19 – Budget

0.27% of Expenses in Fund
Expenses in the General Fund



0.13% of Expenses in Enterprise
Expenses in All Funds



 Senior Citizens Expense = \$228,233
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	4.00	3.50	4.09

FY 2018

Transferred part-time Recreation Assistant from Lions Club Park.

FY 2019

Added part-time Recreation Assistant due to a reallocation of resources within Community Services Department..



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-
From General Fund	161,695	182,452	184,766	197,304
Total	\$ 161,695	\$ 182,452	\$ 184,766	\$ 197,304
=Base request				\$ 197,304
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				30,929
=Total				\$ 228,233



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 109,149	\$ 126,870	\$ 126,884	\$ 130,500
• Materials & Supplies	36,090	38,743	38,243	47,665
• Contracts	16,456	16,839	19,639	19,139
• Capital Outlay	-	-	-	-
Total	\$ 161,695	\$ 182,452	\$ 184,766	\$ 197,304
=Base request				\$ 197,304
+Decision packages				30,929
=Total				\$ 228,233



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Compensation equity – phase I.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
PT Recreation Assistant – Personnel, New		\$14,797	\$0	\$14,797
Reclass Program Coordinator to Senior Center Manager		16,132	0	16,132
Total Decision Packages		\$30,929	\$0	\$30,929



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Furniture and Fixtures	1	\$30,000	\$0	\$30,000
Podium with PA System	2	4,500	0	4,500
Program Assistant, Personnel-New	3	31,602	0	31,602
Fitness Equipment	4	29,000	0	29,000
Total Decision Packages		\$95,102	\$0	\$95,102



City Manager's Comments





FY 2019 Proposed Budget Presentation

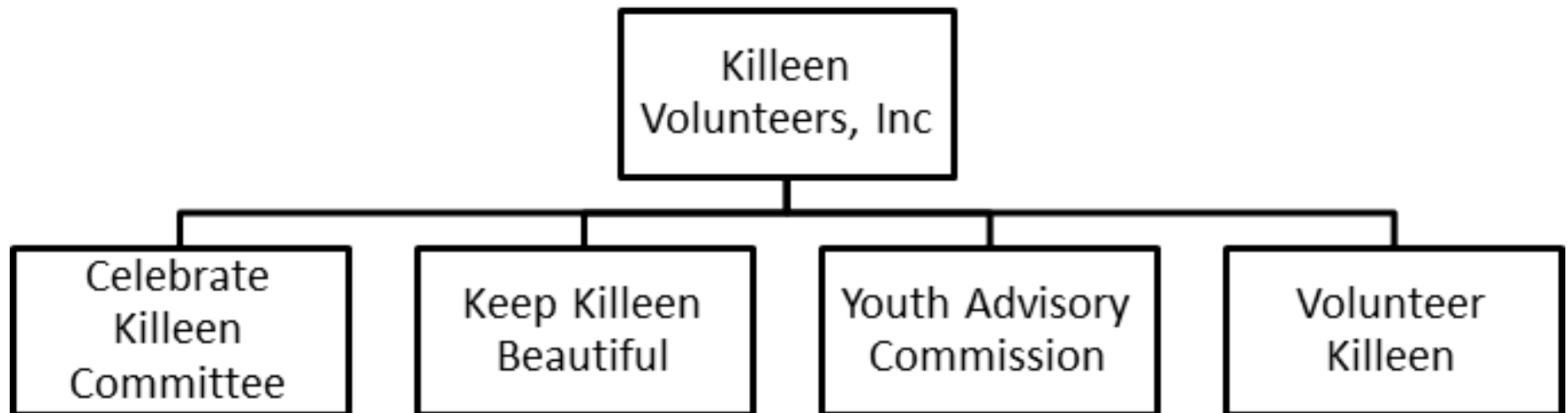
Fund: General

Department: Community Services

Division: Volunteer Services

Mission

The Volunteer Service's mission is to mobilize people and resources to address community needs through volunteerism.



Mission Elements

- ☐ Recruit volunteers.
- ☐ Constructively use volunteers.
- ☐ Celebrate volunteer contributions.



By the Numbers:

- ☐ Recruit a base of reliable volunteers to support events city-wide:
 - ☐ Number of volunteers recruited: 10,000+
 - ☐ Number of service hours: 106,217
 - ☐ Monetary savings in volunteer hours: \$2,564,078
- ☐ Constructively use volunteers:
 - ☐ Number of community service events: 150
 - Some of the Community events hosted:
 - ☐ Holiday Under the Stars
 - ☐ Celebrate Killeen
 - ☐ Make a Difference Day
 - ☐ Don't Mess with Texas Trash Off
 - ☐ Youth and Community Conference
- ☐ Celebrate volunteer contributions and service:
 - ☐ Appreciation events: 2
 - Including an event to present the President's Volunteer Service Awards



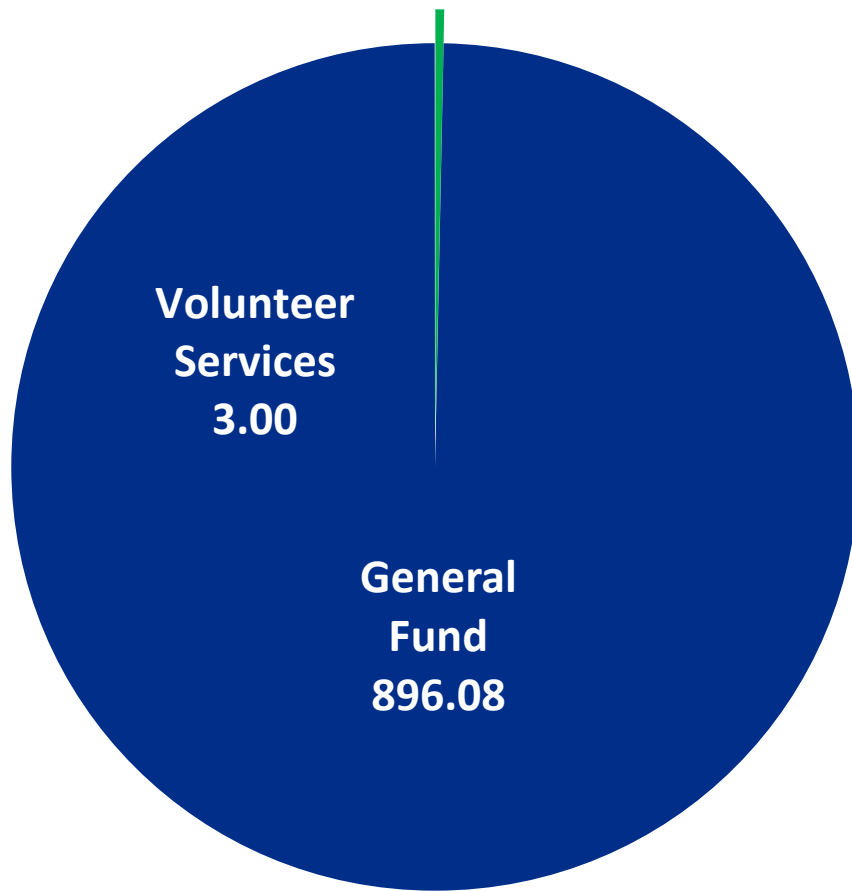
Goals for FY 18/19

- ☐ Increase participation in events via the solicitation of participation of KISD schools, civic clubs, and faith based agencies.
- ☐ Review and improve current format of Volunteer Orientation, examining ways to incorporate computer-based and self-paced learning modules.
- ☐ Create and investigate procedures for one computerized system that coordinates placement of volunteers in all volunteer programs.

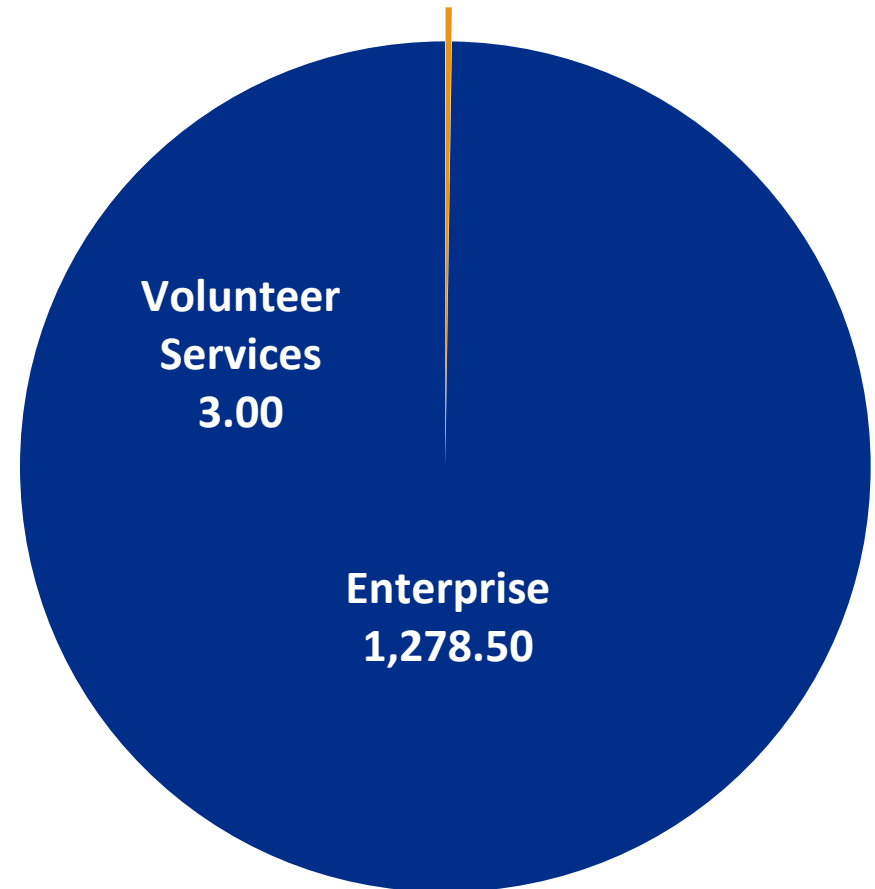


How Volunteer Services Fits in the Enterprise in FY 18/19 – Staffing

0.33% of FTEs in Fund
FTEs in the General Fund



0.23% of FTEs in Enterprise
FTEs in All Funds

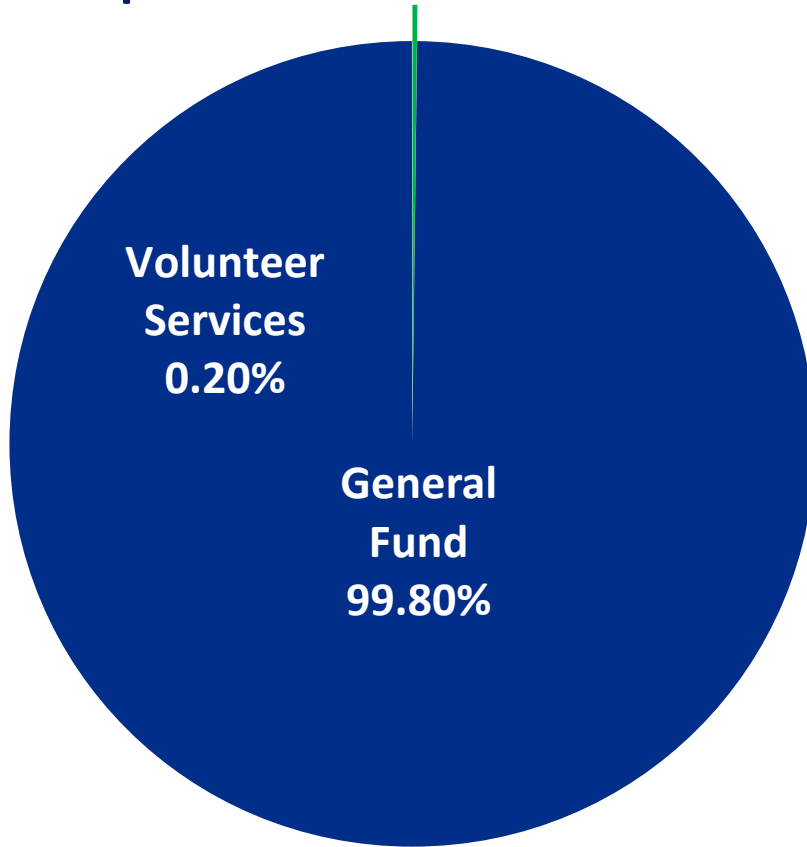


Volunteer Services FTEs = 3.00
General Fund FTEs = 899.06

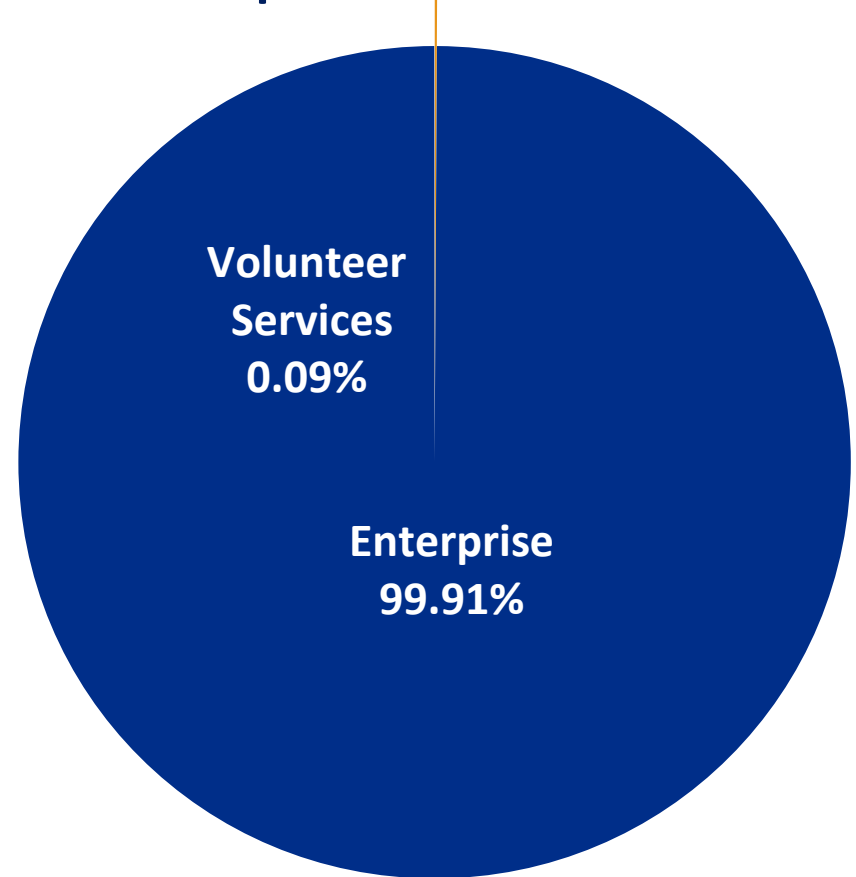
All Funds FTEs = 1,281.50

How Volunteer Services Fits in the Enterprise in FY 18/19 – Budget

0.20% of Expenses in Fund
Expenses in the General Fund



0.09% of Expenses in Enterprise
Expenses in All Funds



Volunteer Services Expense = \$165,558
General Fund = \$84,375,230

All Funds = \$181,339,723



Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	3.00	3.00	3.00



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ -	\$ -	\$ -	\$ -
Grants	-	-	-	-
From General Fund	156,831	161,848	151,358	165,558
Total	\$ 156,831	\$ 161,848	\$ 151,358	\$ 165,558
=Base request				\$ 165,558
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 165,558



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 153,543	\$ 157,575	\$ 147,085	\$ 161,285
• Materials & Supplies	3,289	4,273	4,273	4,273
• Capital Outlay	-	-	-	-
Total	\$ 156,831	\$ 161,848	\$ 151,358	\$ 165,558
=Base request				\$ 165,558
+Decision packages				-
=Total				\$ 165,558



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



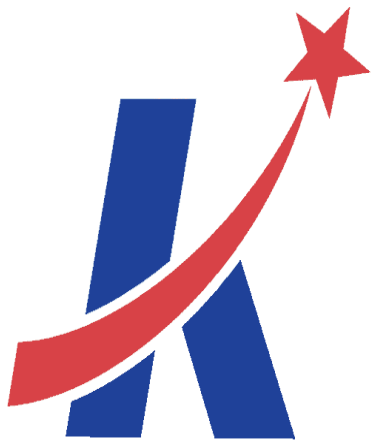
Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Walkie Talkies for Event Management	1	\$5,000	\$0	\$5,000
Furniture & Fixtures	2	5,000	0	5,000
LED Digital Marquee Sign	3	25,000	0	25,000
Total Decision Packages		\$35,000	\$0	\$35,000



City Manager's Comments





Finance



FY 2019 Proposed Budget Presentation

Fund: General

Department: Finance

Division: Finance Administration,
Accounting, Budget, & Purchasing

Mission

The Finance Department's mission is to support City departments by providing financial services which maintains the fiscal integrity of the City in a transparent manner.



Mission Elements

- ☐ Maintain accounting records for receipts, disbursements, and inventories.
- ☐ Prepare financial reports.
- ☐ Monitor fiscal and performance compliance.
- ☐ Administer centralized treasury for debt, cash, and investment management.
- ☐ Prepare annual budget.
- ☐ Administer the purchasing and procurement system.



By the Numbers

- ❑ Maintain accounting records for receipts, disbursements, and inventories.

- ❑ Number of vendor payments: 16,766

- ❑ Number of EFT payments: 2,000

- ❑ Number of virtual card payments: 620

- ❑ Number of liens processed: 575

- ❑ Prepare financial reports.

- ❑ Publish monthly financial report to website within 30 days of month end.



By the Numbers (cont'd)

- ❑ Administer centralized treasury for debt, cash, and investment management.
 - ❑ Total rate of return: 1.45%
 - ❑ Benchmark – TexPool: 1.35%

- ❑ Administer the purchasing and procurement system.
 - ❑ Processed purchase orders > \$3,000: 2,500
 - ❑ Number of P-card transactions: 6,000
 - ❑ Facilitated competitive bids: 23
 - ❑ Reviewed contracts/agreements and sole source: 259



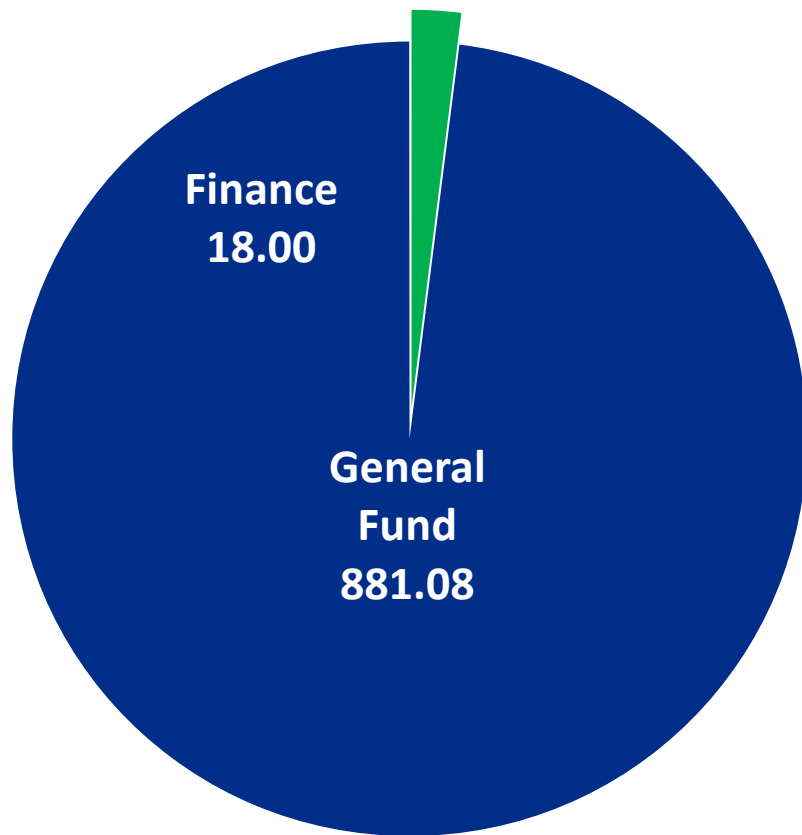
Goals for FY 18/19

- ☐ Establish departmental financial management policies.
- ☐ Provide timely financial reports for departments.
- ☐ Build account structure that facilitates financial reporting by mission element.
- ☐ Create funds to help City achieve long-term goals (i.e. CIP transportation, etc.).
- ☐ Automate the purchase order and budget transfer process in conjunction with IT.
- ☐ Transition four departments to centralized purchasing.
- ☐ Obtain a warehouse for centralized purchasing inventory.



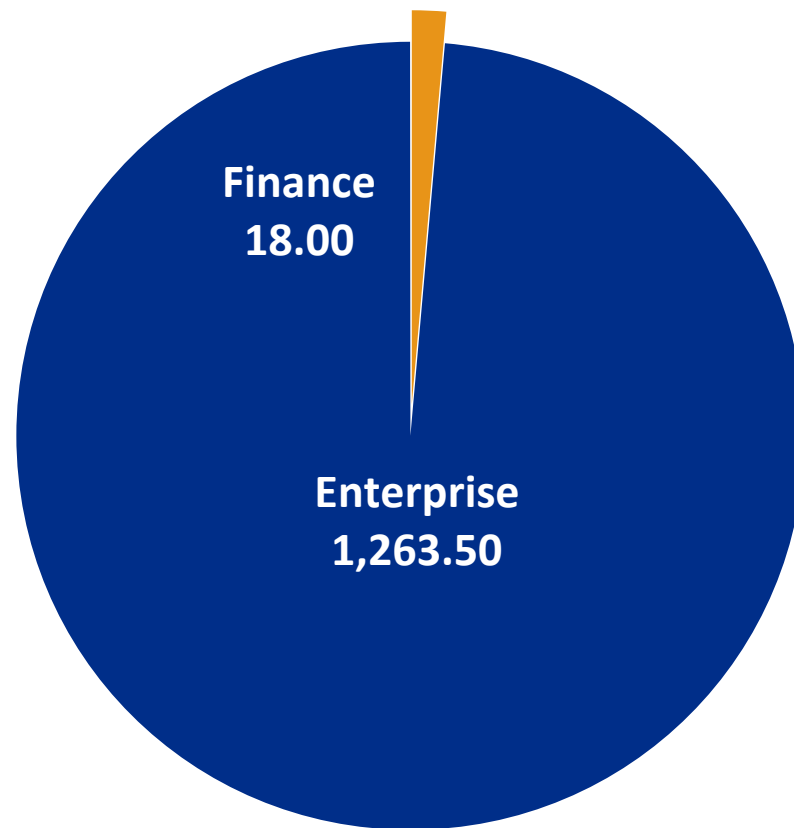
How Finance Fits in the Enterprise in FY 18/19 – Staffing

2.00% of FTEs in Fund
FTEs in the General Fund



Finance FTEs = 18.00
General Fund FTEs = 899.08

1.40% of FTEs in Enterprise
FTEs in All Funds

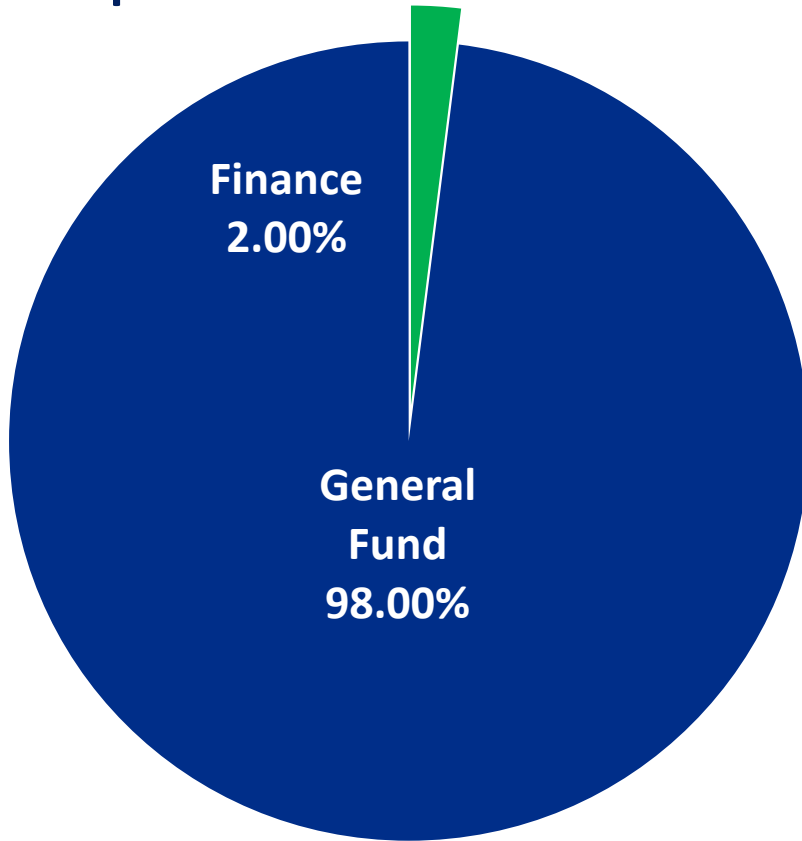


All Funds FTEs = 1,281.50

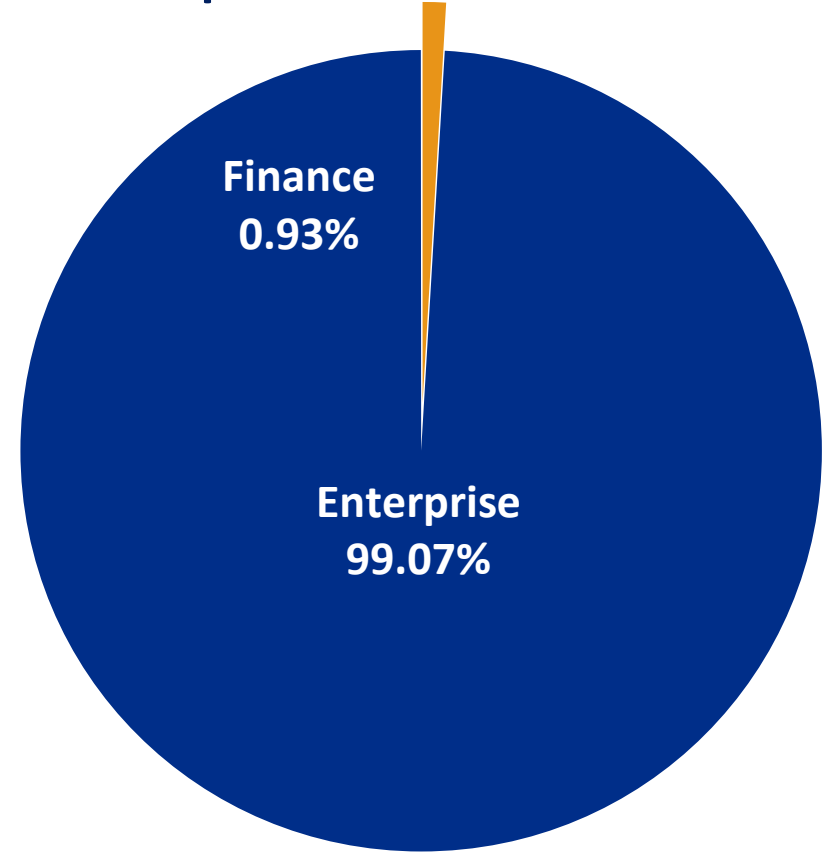


How Finance Fits in the Enterprise in FY 18/19 – Budget

2.00% of Expenses in Fund
Expenses in the General Fund



0.93% of Expenses in Enterprise
Expenses in All Funds



Finance Expense = \$1,684,182
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	23.26	18.00	18.00

FY 2018

Unfunded Business Analyst – Vacant.

Unfunded Accounting Specialist – Vacant.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 139,941	\$ 175,000	\$ 52,732	\$ 52,500
Grants	-	-	-	-
From General Fund	1,798,498	1,381,120	1,381,151	1,631,682
Total	\$ 1,938,439	\$ 1,556,120	\$ 1,433,883	\$ 1,684,182
=Base request				\$ 1,684,182
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 1,684,182



Explanation of Revenue Variance

- ❑ Decline in P-Card rebates due to reduction in P-Cards issued and utilized.
- ❑ Decline in participation of virtual program implemented during FY 17 to pay vendors with one-time use credit card number via secure fax or e-mail, City receives rebate on the volume of charges.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 1,218,964	\$ 1,130,020	\$ 1,154,939	\$ 1,247,590
• Materials & Supplies	109,597	133,002	90,194	149,194
• Contracts	609,878	293,098	188,750	287,398
• Capital Outlay	-	-	-	-
Total	\$ 1,938,439	\$ 1,556,120	\$ 1,433,883	\$ 1,684,182
=Base request				\$ 1,684,182
+Decision packages				-
=Total				\$ 1,684,182



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Compensation equity – phase I.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages				



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Strategic Management, Personnel-New	1	\$67,276	\$0	\$67,276
Data Processing Tools, Capital-Technology	2	1,179	0	1,179
Total Decision Packages		\$68,455	\$0	\$68,455



City Manager's Comments





Fire



FY 2019 Proposed Budget Presentation

Fund: General

Department: Fire

Divisions: Fire, Emergency

Management/Homeland Security

Mission

The Killeen Fire Department's mission is to promote public safety through fire protection, emergency medical and rescue services.



Mission Elements

- ☐ Respond to Fire, EMS, and Rescue calls.
- ☐ Conduct fire prevention, education, investigations, and inspections.
- ☐ Review plans for fire code compliance.
- ☐ Conduct emergency management planning, response, mitigation, and recovery.



By the Numbers:

- ☐ Respond to Fire, EMS, and calls for service: 27,310
- ☐ Conduct fire prevention, education, investigations, and inspections:
 - ☐ People reached through public education 14,967
 - ☐ Inspections 1,041
 - ☐ Arson investigations 122
- ☐ Review plans for fire code compliance:
 - ☐ Plan reviews 270
- ☐ Conduct emergency management planning, response, mitigation, and recovery:
 - ☐ Number of Citizens reached: Over 50%
 - ☐ CERT Members: 16



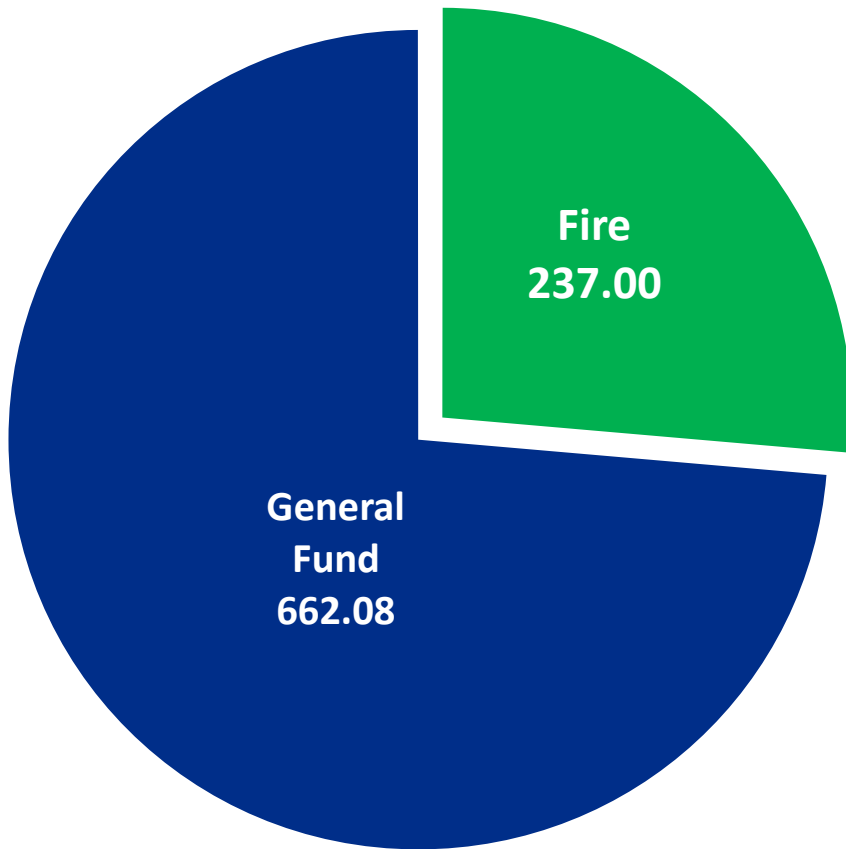
Goals for FY 18/19

- ☐ Re-chassis 3 ambulances.
- ☐ Replace 5 emergency response staff units.
- ☐ Reinstate Assistant Chief position
- ☐ Complete an Emergency Services Master Plan.
- ☐ Conduct an ISO Study.



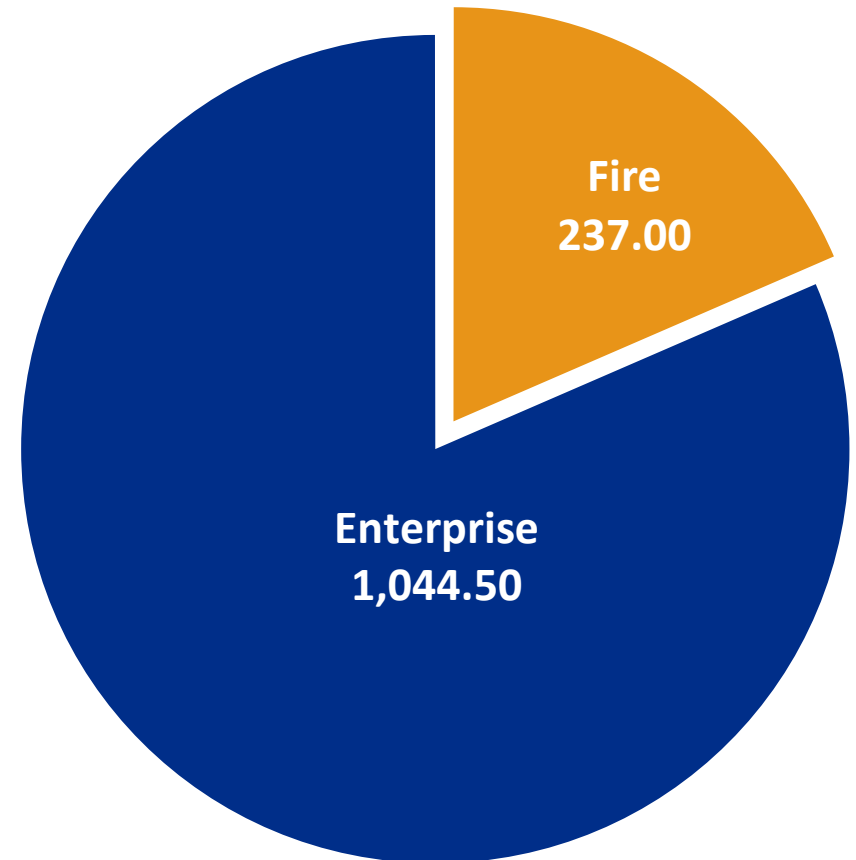
How Fire Fits in the Enterprise in FY 18/19 – Staffing

26.36% of FTEs in Fund
FTEs in the General Fund



Fire FTEs = 237.00
General Fund FTEs = 899.08

18.49% of FTEs in Enterprise
FTEs in All Funds

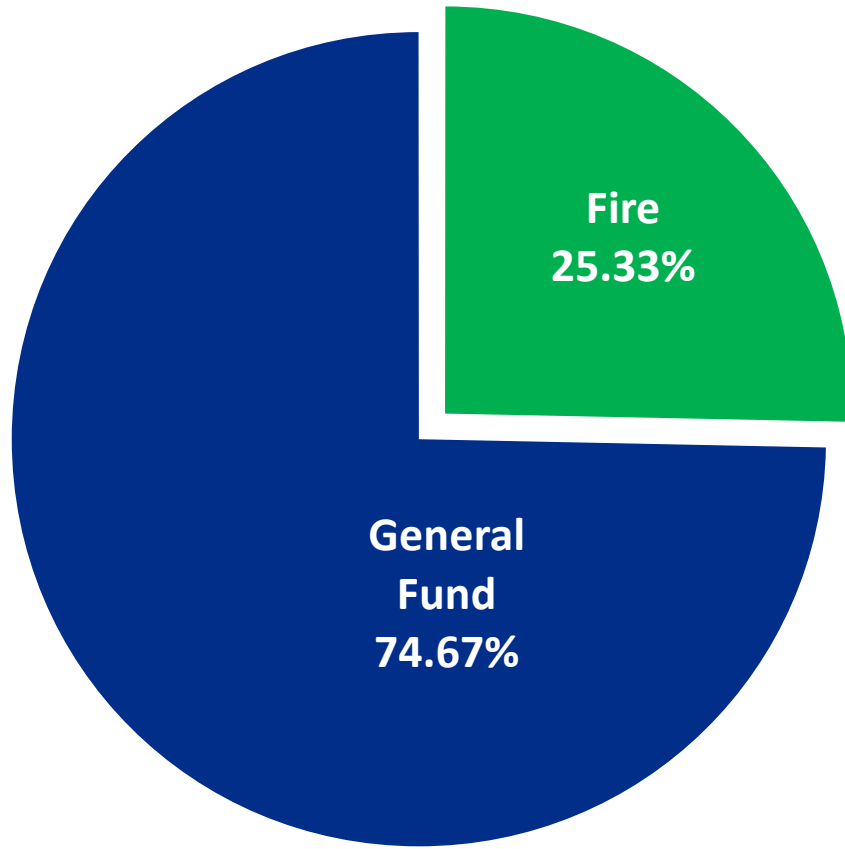


All Funds FTEs = 1,281.50



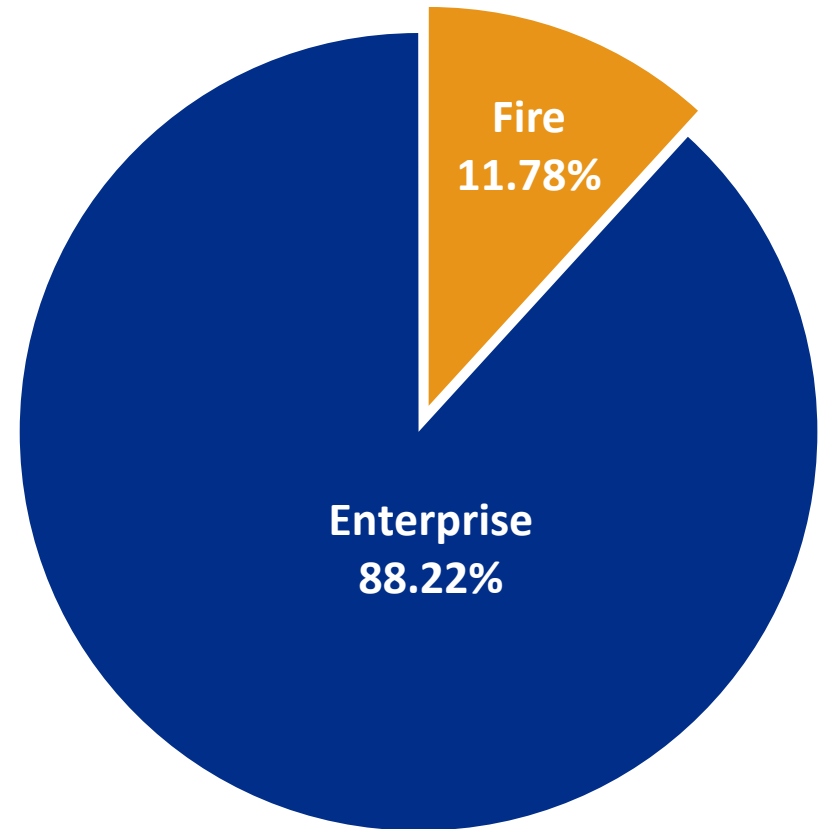
How Fire Fits in the Enterprise in FY 18/19 – Budget

25.33% of Expenses in Fund
Expenses in the General Fund



Fire Expense = \$21,372,010
General Fund = \$84,375,230

11.78% of Expenses in Enterprise
Expenses in All Funds



All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	238.00	237.00	237.00

FY 2018

Unfunded Deputy Chief position (during FY 2017).



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 2,814,547	\$ 3,530,228	\$ 3,094,255	\$ 3,510,594
Grants	2,814,802	1,544,717	1,302,704	45,647
From General Fund	16,152,146	15,716,755	16,086,166	17,815,769
Total	\$ 21,781,495	\$ 20,791,700	\$ 20,483,125	\$ 21,372,010
=Base request				\$ 21,372,010
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 21,372,010



Explanation of Revenue Variance

- ☐ Decrease in EMS revenue collections.
- ☐ Decreases in the following grants:
 - ☐ SAFER Grant
 - ☐ AFG
 - ☐ FEMA Grant



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 18,781,746	\$ 18,996,669	\$ 18,383,700	\$ 19,532,367
• Materials & Supplies	2,165,047	1,641,693	1,750,379	1,652,806
• Contracts	187,048	153,338	186,508	186,837
• Capital Outlay	647,654	-	162,538	-
Total	\$ 21,781,495	\$ 20,791,700	\$ 20,483,125	\$ 21,372,010
=Base request				\$ 21,372,010
+Decision packages				-
=Total				\$ 21,372,010



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Compensation equity – phase I.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Operations overtime	1	\$243,960	\$0	\$243,960
Fuel	2	50,000	0	50,000
Create Assistant Fire Chief position	3	148,345	0	148,345
Create 3 Principal Secretary positions	4	132,841	0	132,841
Create Data Analyst-Fire position	5	56,398	0	56,398
Create a Human Resources Manager position, specific to Fire Department	6	65,848	0	65,848



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Create IT Network Technician position, specific to Fire Department	7	\$62,494	\$0	\$62,494
Promote 30 Fire Rescue Officers to Fire Apparatus Drivers/Operators	8	607,571	0	607,571
Add a Training Captain-Shift	9	96,626	0	96,626
Emergency Services Management Plan	10	60,000	0	60,000
ISO Analysis	11	40,000	0	40,000
Total Decision Packages		\$1,564,083	\$0	\$1,564,083



City Manager's Comments





Planning & Development



FY 2019 Proposed Budget Presentation

Fund: General Fund

Department: Planning & Development

Division: Code Enforcement

Mission

The mission of Code Enforcement is to strengthen the community by protecting property rights and property values in neighborhoods and commercial districts.



Mission Elements

- ❑ Enforce housing, zoning, nuisance codes, etc.
- ❑ Educate the public about property maintenance to keep our community free from public health and safety risks.



By the Numbers:

- ❑ Enforce housing, zoning, nuisance codes, etc.:
 - ❑ Number of violation inspections performed: 23,000
 - ❑ Number of complaints investigated: 12,000
 - ❑ Number of violations abated by Code Enforcement: 1,000
 - ❑ Number of violations abated by violators: 11,000
 - ❑ Number of dangerous buildings abated: 1
- ❑ Educate the public about property maintenance to keep our community free from public health and safety risks.



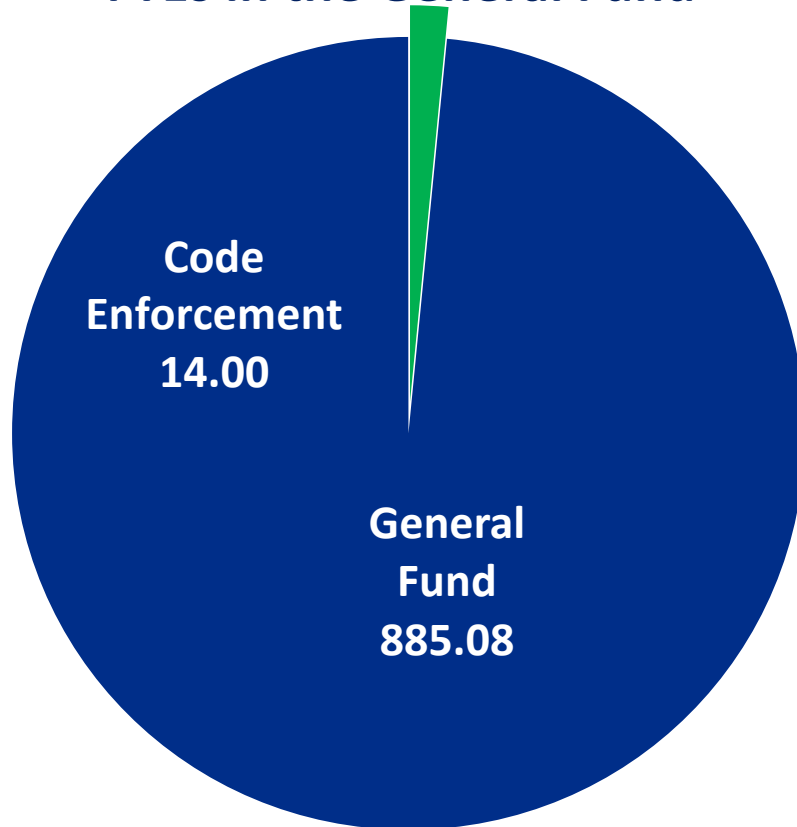
Goals for FY 18/19

Develop education materials for public.

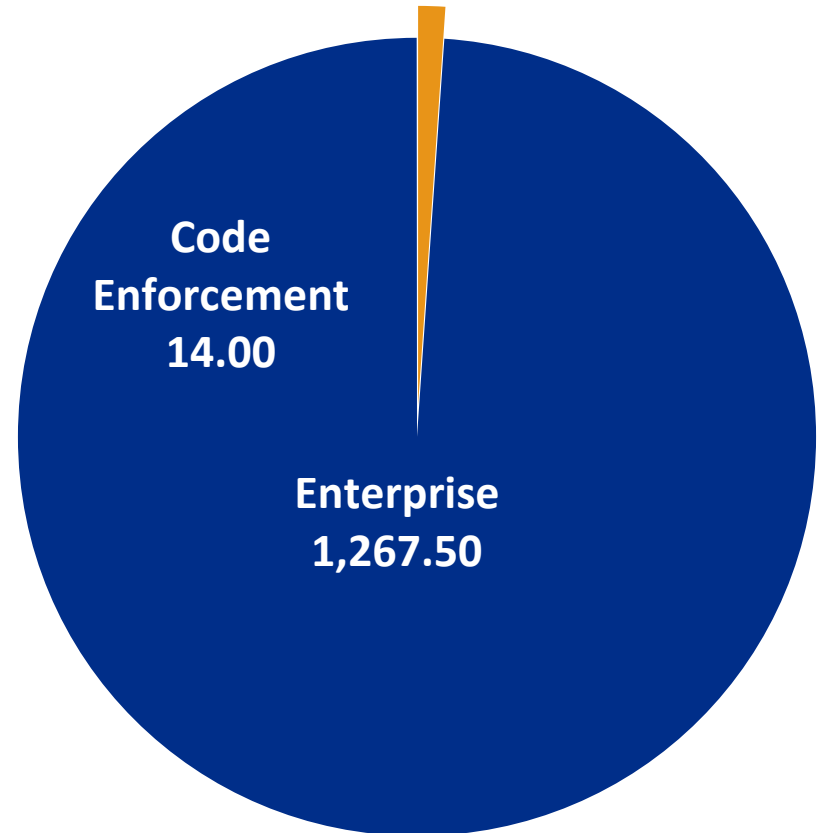


How Code Enforcement Fits in the Enterprise in FY 18/19 – Staffing

1.56% of FTEs in Fund
FTEs in the General Fund



1.09% of FTEs in Enterprise
FTEs in All Funds

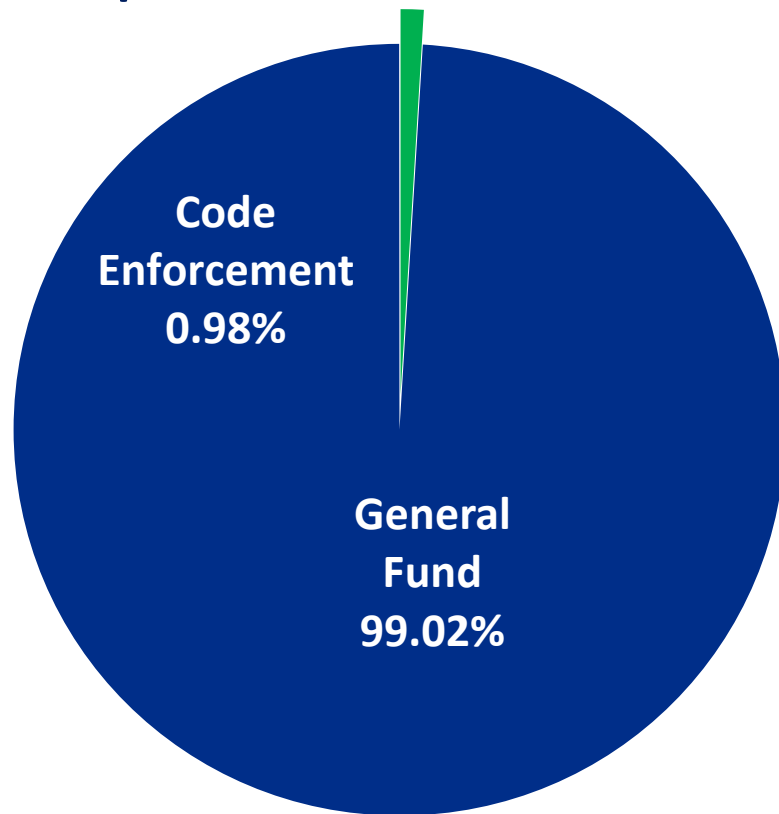


Code Enforcement FTEs = 14.00
General Fund FTEs = 899.08

All Funds FTEs = 1,281.50

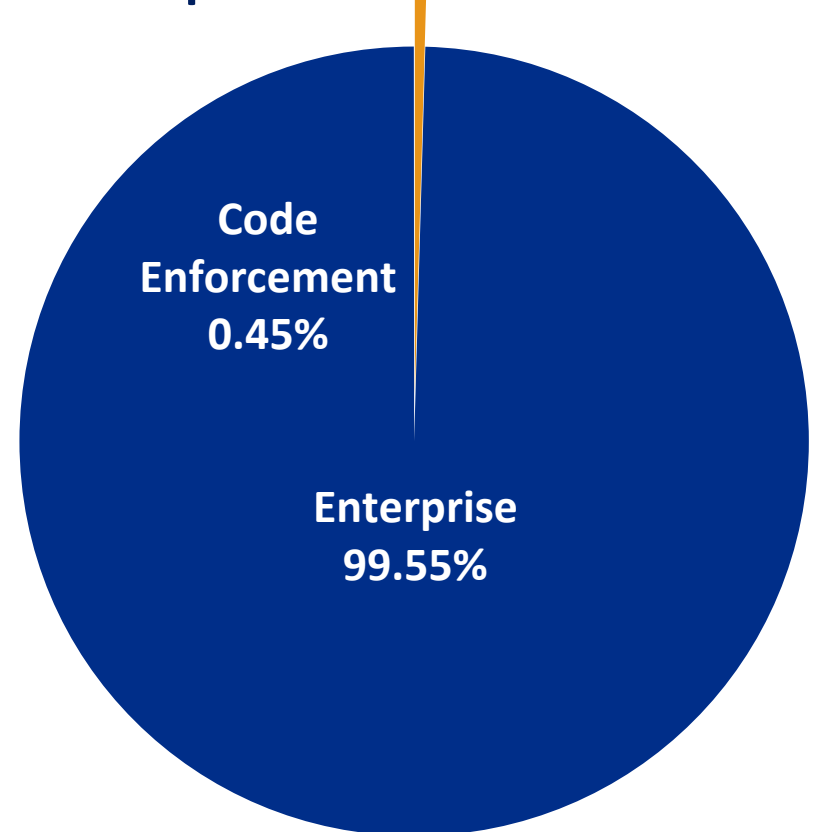
How Code Enforcement Fits in the Enterprise in FY 18/19 – Budget

0.98% of Expenses in Fund
Expenses in the General Fund



Code Enforcement Expense = \$825,732
General Fund = \$84,375,230

0.45% of Expenses in Enterprise
Expenses in All Funds



All Funds = \$181,339,723



Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	14.00	14.00	14.00



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 185,827	\$ 189,191	\$ 166,397	\$ 168,380
Grants	-	-	-	-
From General Fund	543,825	610,843	585,123	657,352
Total	\$ 729,652	\$ 800,034	\$ 751,520	\$ 825,732
=Base request				\$ 825,732
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 825,732



Explanation of Revenue Variance

- ❑ Decline in code enforcement revenue due to backlog of delinquent collections being caught up.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 571,524	\$ 638,414	\$ 593,850	\$ 670,838
• Materials & Supplies	72,752	74,790	69,640	70,750
• Contracts	85,376	86,830	88,030	84,144
• Capital Outlay	-	-	-	-
Total	\$ 729,652	\$ 800,034	\$ 751,520	\$ 825,732
=Base request				\$ 825,732
+Decision packages				-
=Total				\$ 825,732



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Compensation equity – phase I.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Dangerous Building Abatement Program	1	\$64,000	\$0	\$64,000
Total Decision Packages		\$64,000	\$0	\$64,000



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General Fund

Department: Planning & Development

Division: Planning & Development

Building Inspections

Mission

The mission of the Planning and Development Services Department is to conduct short and long-term planning, to facilitate orderly development of the City, to administer the development codes, and to promote public safety by enforcing safe building codes.



Mission Elements

- ☐ Conduct long-term comprehensive planning.
- ☐ Conduct current planning.
- ☐ Conduct plan review, permitting, and construction inspections.
- ☐ Provide support to boards, commissions, and technical committees.



By the Numbers:

- ❑ Implement long-term comprehensive planning and current planning (Administer land use and project development processes, i.e. zoning, subdivision and commercial development):
 - ❑ Number of plats processed: 55
 - ❑ Number of zoning cases etc. processed: 30
- ❑ Keep Codes, ordinances, and systems updated.
- ❑ Conduct plan review, permitting, and construction inspections:
 - ❑ Number of permits issued: 9,000
 - ❑ Number of inspections performed: 25,000
- ❑ Provide support to boards , commissions and technical committees.



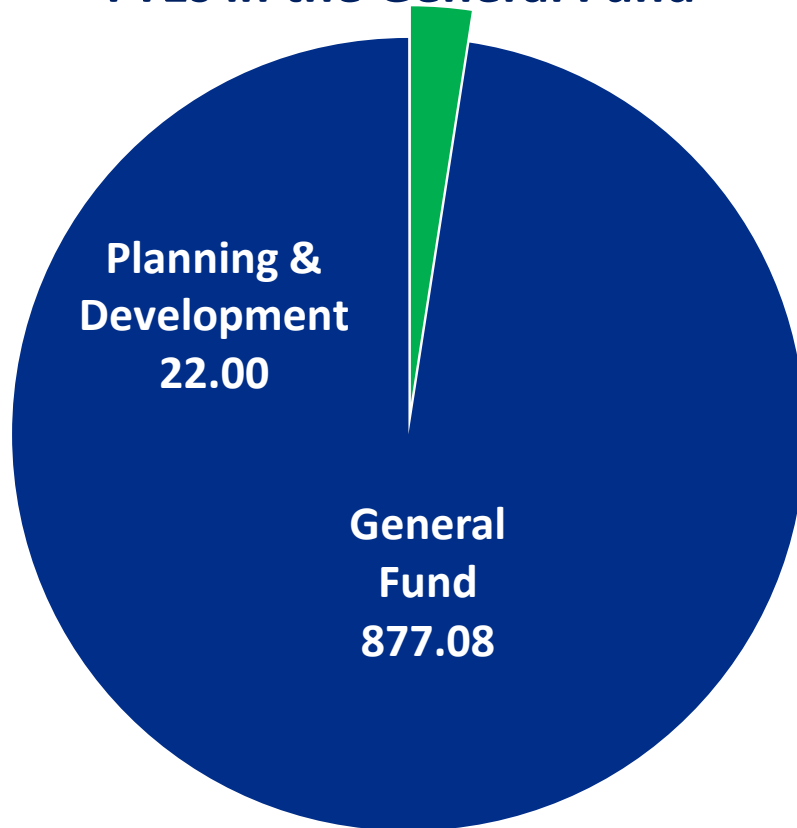
Goals for FY 18/19

- ☐ Update the comprehensive plan.
- ☐ Update development regulations.
- ☐ Create economic development policies.
- ☐ Prepare Unified Development Code (UDC).
- ☐ Update building codes.

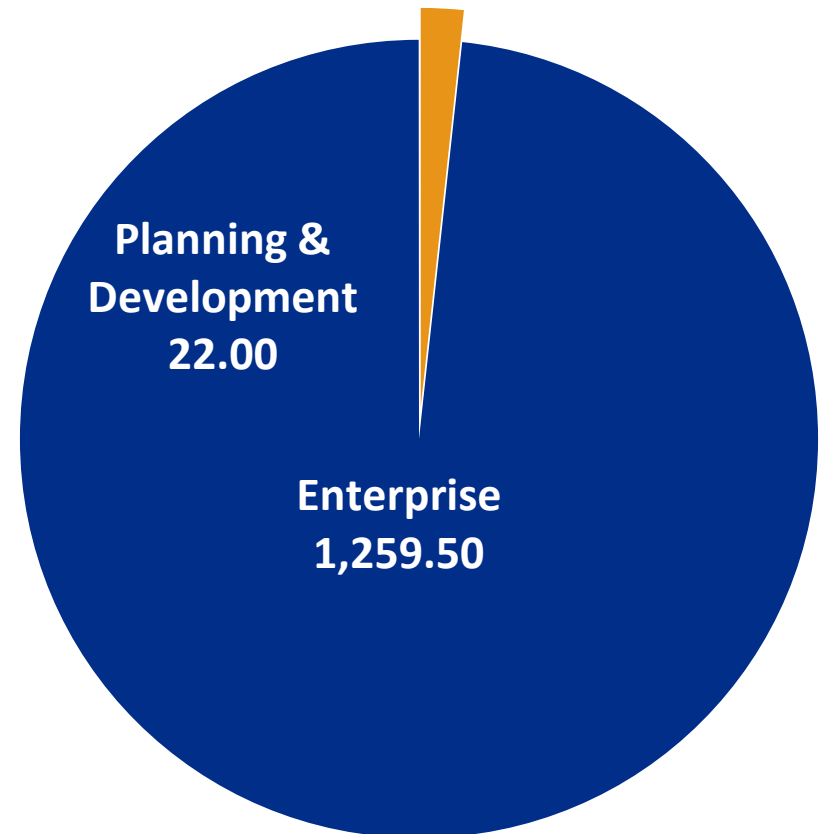


How Planning & Development Fits in the Enterprise in FY 18/19 – Staffing

2.45% of FTEs in Fund
FTEs in the General Fund



1.72% of FTEs in Enterprise
FTEs in All Funds

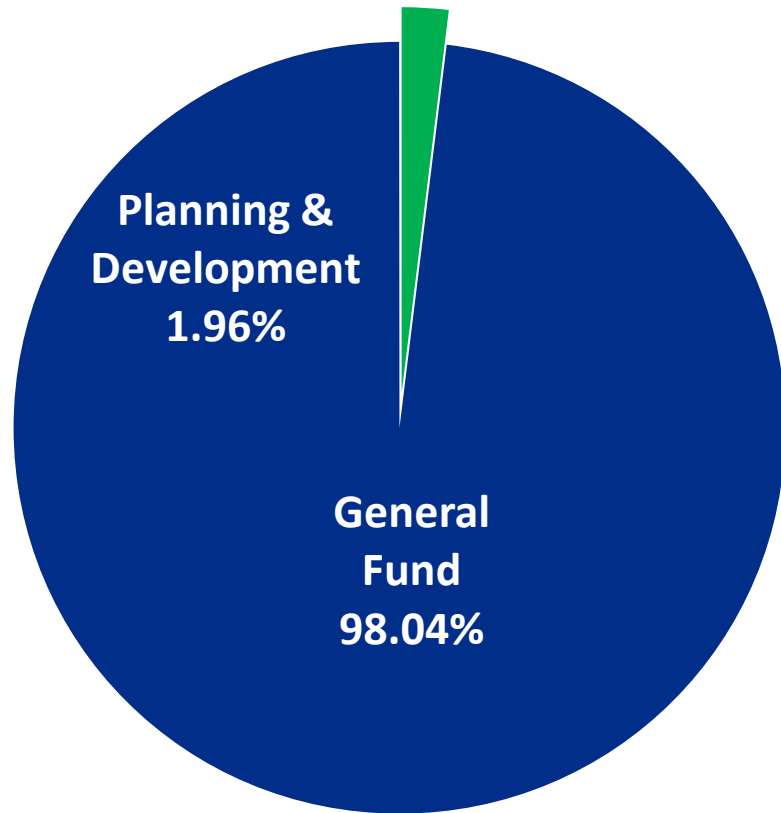


 Planning & Development FTEs = 22.00
General Fund FTEs = 899.08

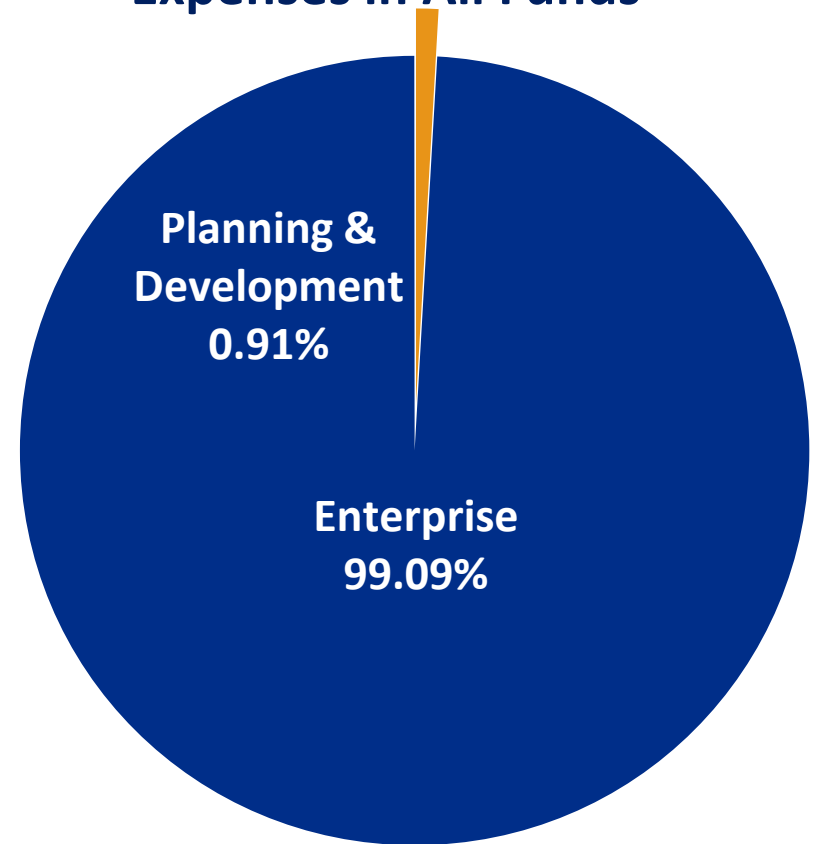
All Funds FTEs = 1,281.50

How Planning & Development Fits in the Enterprise in FY 18/19 – Budget

1.96% of Expenses in Fund
Expenses in the General Fund



0.91% of Expenses in Enterprise
Expenses in All Funds



Planning & Development Expense = \$1,653,385
General Fund = \$84,375,230

All Funds = \$181,339,723



Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	21.00	22.00	22.00

FY 2018

Funded Senior Planner position.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 1,240,933	\$ 1,251,143	\$ 1,298,959	\$ 1,231,334
Grants	-	-	-	-
From General Fund	105,666	357,593	230,055	422,051
Total	\$ 1,346,599	\$ 1,608,736	\$ 1,529,014	\$ 1,653,385
=Base request				\$ 1,653,385
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 1,653,385



Explanation of Revenue Variance

❑ Development trends.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 1,267,059	\$ 1,467,412	\$ 1,391,411	\$ 1,501,572
• Materials & Supplies	79,540	91,324	84,703	99,173
• Façade Grants	-	50,000	50,000	50,000
• Contracts	-	-	2,900	2,640
• Capital Outlay	-	-	-	-
Total	\$ 1,346,599	\$ 1,608,736	\$ 1,529,014	\$ 1,653,385
=Base request				\$ 1,653,385
+Decision packages				-
=Total				\$ 1,653,385



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Compensation equity – phase I.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



City Manager's Comments





Police



FY 2019 Proposed Budget Presentation

Fund: General

Department: Police

Division: Animal Services

Mission

The mission of Animal Services is to administer animal regulations and promote responsible pet ownership.



Mission Elements

- ☐ Administer animal code compliance.
- ☐ Control stray animal population.
- ☐ Care for in-custody animals.
- ☐ Promote pet adoption.
- ☐ Serve as rabies control authority for City of Killeen.



By the Numbers (CY 2017):

☐ Animal Code Compliance:

<input type="checkbox"/> Number of citations:	1,360
<input type="checkbox"/> Number of calls for service:	5,812
<input type="checkbox"/> Number spay/neuter:	246

☐ Stray Animals:

<input type="checkbox"/> Number of animals picked up:	2,581
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☐ In-Custody Animals:

<input type="checkbox"/> Number of animals:	5,458
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☐ Pet Adoption:

<input type="checkbox"/> Number of adoptions:	2,028
<input type="checkbox"/> Live release rate:	85%



Goals for FY 18/19

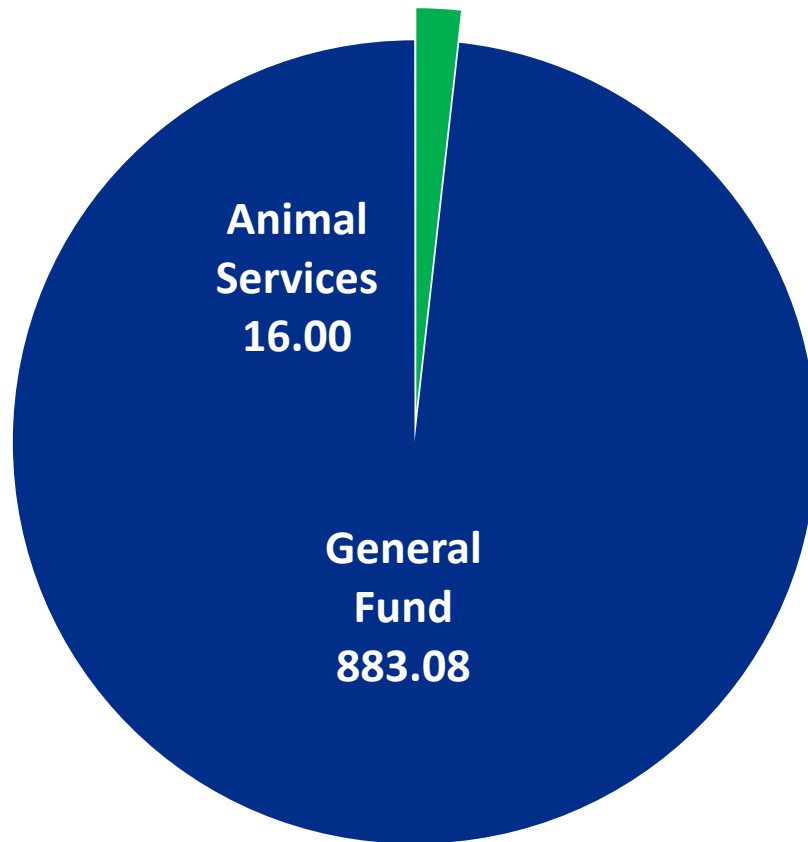
- ☐ Maintain a live release rate goal of 90%.
- ☐ Expand partnerships with local businesses to promote adoptions.
- ☐ Increase education of public regarding responsible pet ownership.
- ☐ Increase volunteer participation.



How Animal Services Fits in the Enterprise in FY 18/19 – Staffing

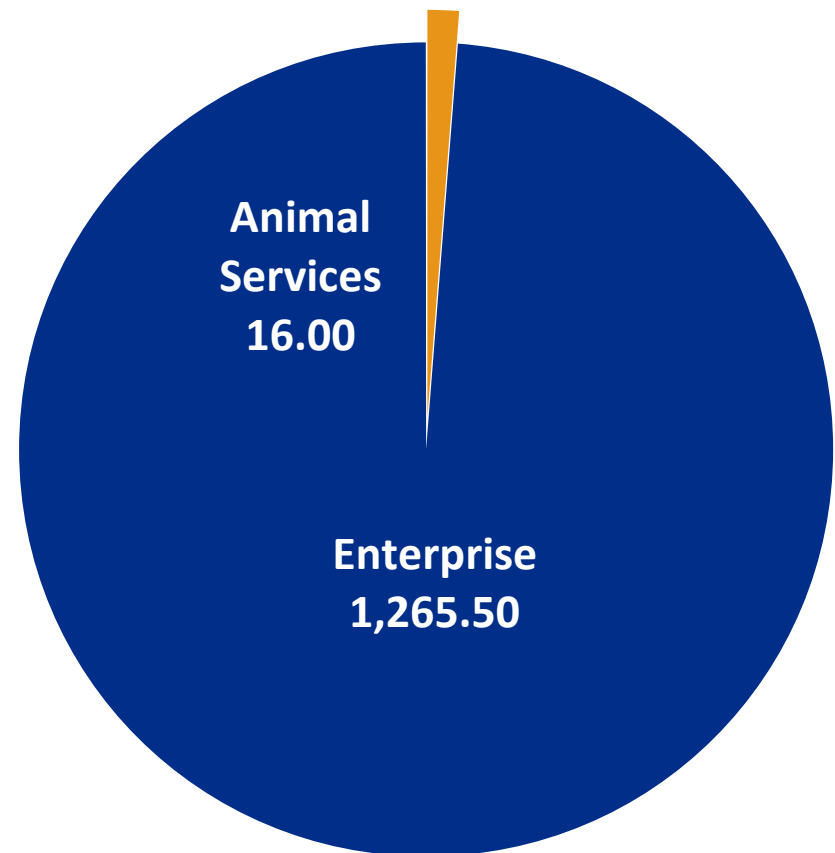
1.78% of FTEs in Fund

FTEs in the General Fund



1.25% of FTEs in Enterprise

FTEs in All Funds

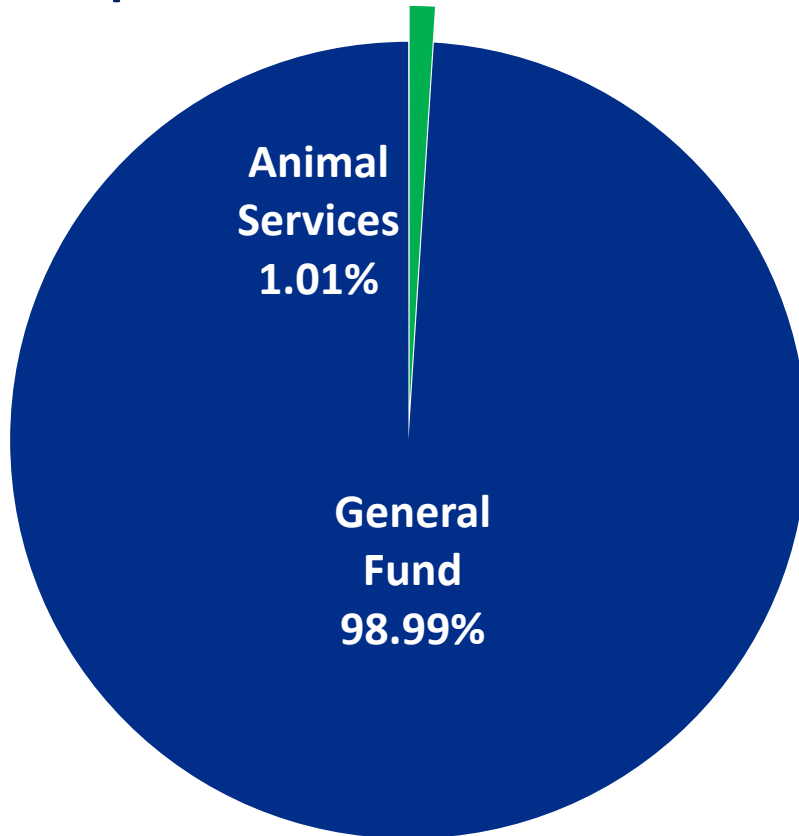


Animal Services FTEs = 16.00
General Fund FTEs = 899.08

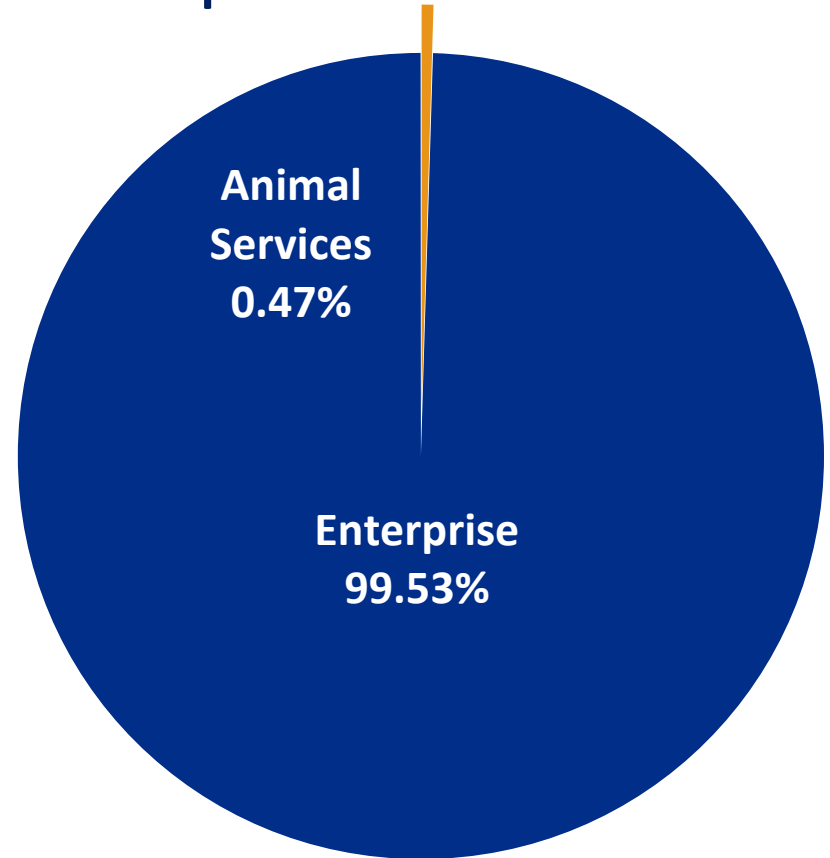
All Funds FTEs = 1,281.50

How Animal Services Fits in the Enterprise in FY 18/19 – Budget

1.01% of Expenses in Fund
Expenses in the General Fund



0.47% of Expenses in Enterprise
Expenses in All Funds



Animal Services Expense = \$851,365
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	18.00	16.00	16.00

FY 2018

Unfunded 2 Animal Control Officers – Vacant.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 89,037	\$ 97,073	\$ 67,052	\$ 90,651
From General Fund	710,823	742,172	660,474	760,714
Total	\$ 799,860	\$ 839,245	\$ 727,526	\$ 851,365
=Base request				\$ 851,365
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				-
=Total				\$ 851,365



Explanation of Revenue Variance

- ❑ Revenue reduction due to high rate of free adoption promotional events.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 542,565	\$ 647,371	\$ 543,283	\$ 654,503
• Materials & Supplies	231,804	181,739	174,108	196,727
• Contracts	25,491	10,135	10,135	135
• Capital Outlay	-	-	-	-
Total	\$ 799,860	\$ 839,245	\$ 727,526	\$ 851,365
=Base request				\$ 851,365
+Decision packages				-
=Total				\$ 851,365



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Compensation equity – phase I.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
None				
Total Decision Packages		\$0	\$0	\$0



City Manager's Comments





FY 2019 Proposed Budget Presentation

Fund: General

Department: Police

Division: Police

Mission

The mission of the Police Department is to promote public safety by enforcing the law, reducing crime and the fear of crime.



Mission Elements

- ☐ Conduct crime prevention activities.
- ☐ Investigate crime and enforce the Law.
- ☐ Enforce traffic laws.
- ☐ Respond to calls for service.



By the Numbers (CY 2017):

☐ Calls for Service:

☐ Number of calls for service: 155,738

☐ Response time Priority 1 calls: 8:53

☐ Investigate Crimes:

☐ UCR Part 1 crime rate: 3,915

☐ UCR Part 1 clearance rate: 15%

☐ Crime Prevention Activities:

☐ Presentations: 951

☐ Enforce Traffic Laws :

☐ Reduce DWIs: 305

☐ Alcohol-related traffic deaths: 7



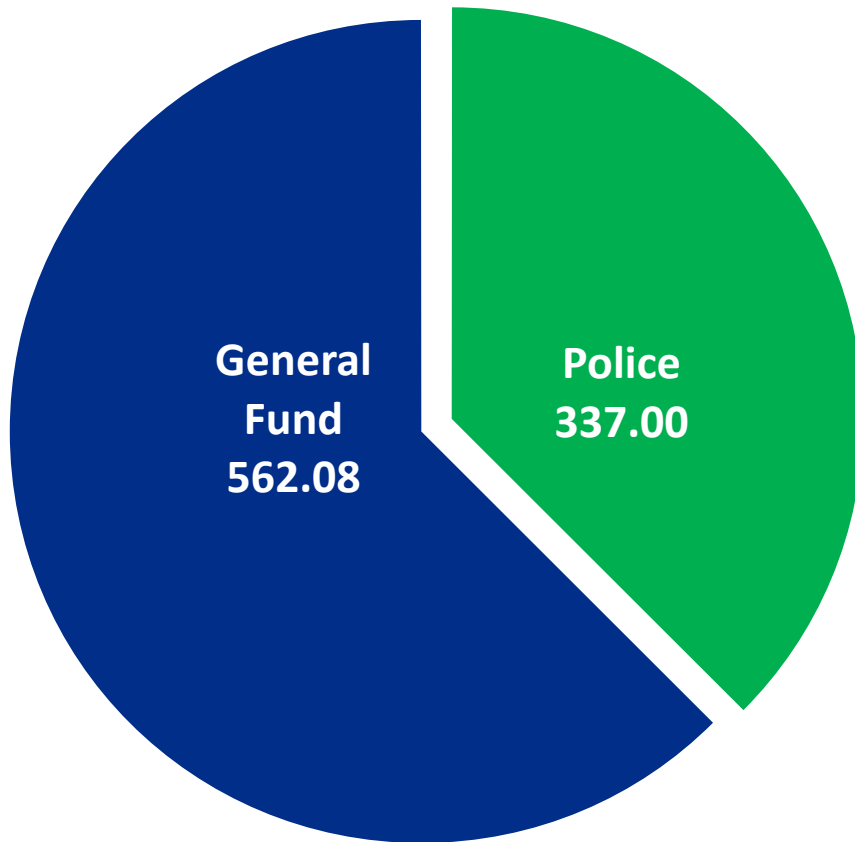
Goals for FY 18/19

- ☐ Reduce crime by utilizing crime analysis to have the most impact with limited resources.
- ☐ Increase investigative clearance rate.
- ☐ Reduce crime through increased public education.



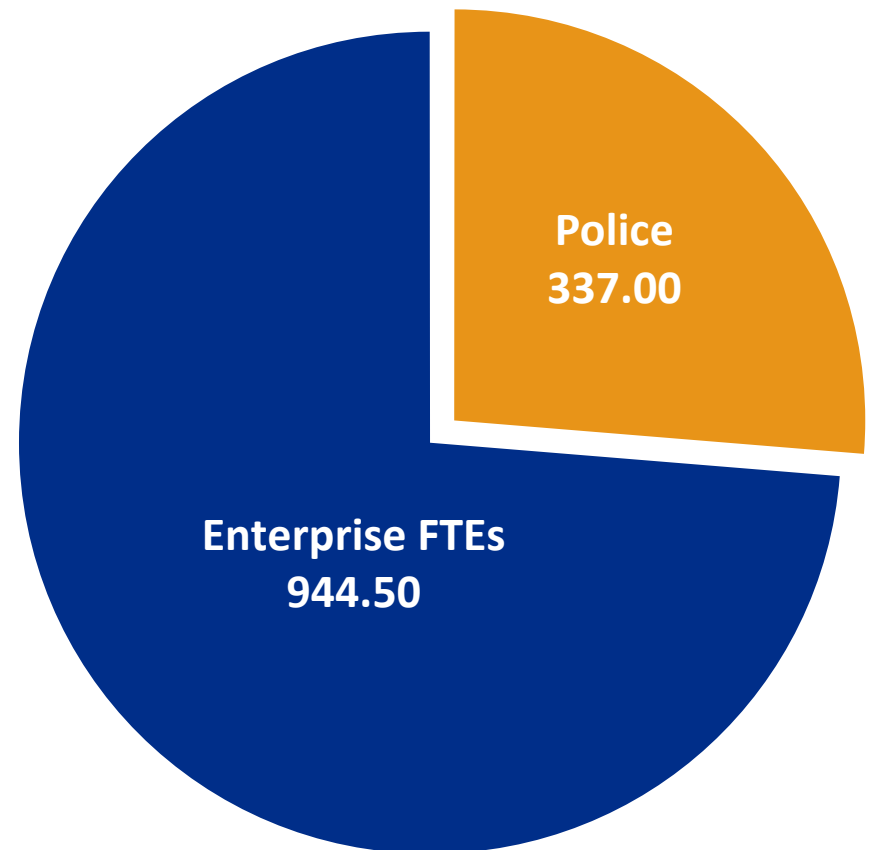
How Police Fits in the Enterprise in FY 18/19 – Staffing

37.48% of FTEs in Fund
FTEs in the General Fund



Police FTEs = 337.00
General Fund FTEs = 899.08

26.30% of FTEs in Enterprise
FTEs in All Funds



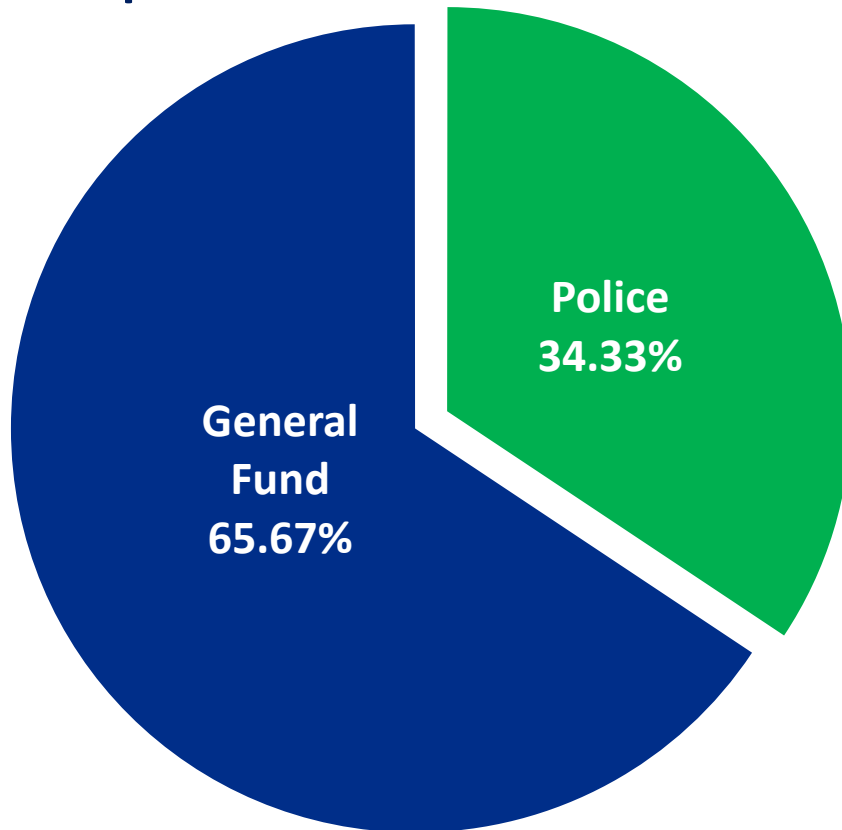
All Funds FTEs = 1,281.50



How Police Fits in the Enterprise in FY 18/19 – Budget

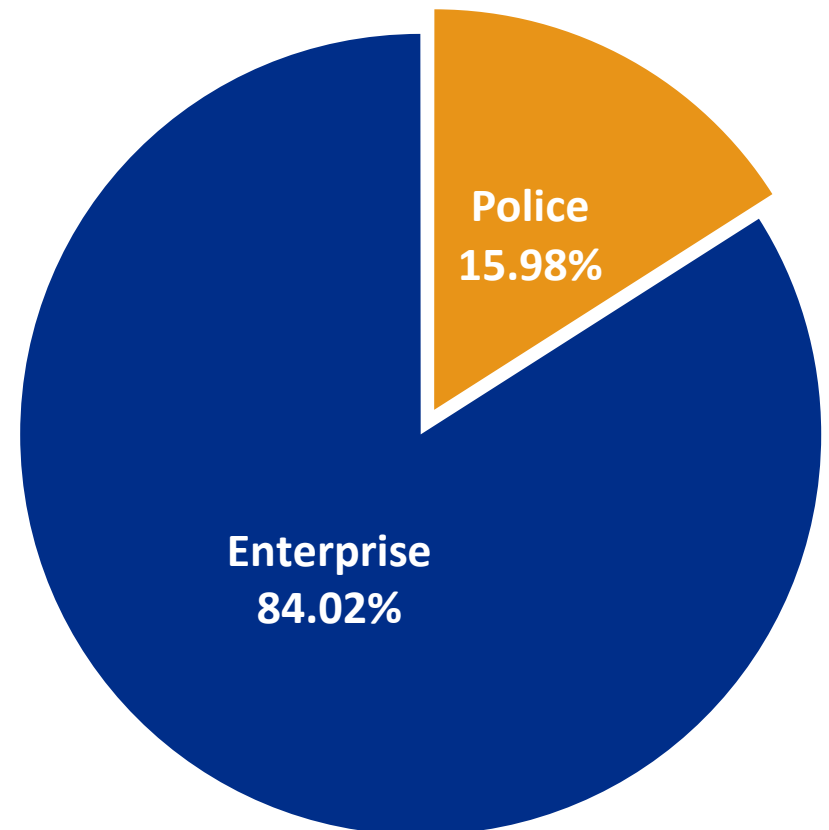
34.33% of Expenses in Fund

Expenses in the General Fund



15.98% of Expenses in Enterprise

Expenses in All Funds



Police Expense = \$28,972,790
General Fund = \$84,375,230

All Funds = \$181,339,723

Staffing

	Budgeted FY 16/17	Budgeted FY 17/18	Proposed FY 18/19
FTEs	368.00	342.00	337.00

FY 2018

Unfunded Assistant Chief of Police (during FY 2017).

Unfunded Principal Secretary (during FY 2017).

Unfunded Police Clerk to reclassify Technology Unit Technician (during FY 2017).

Unfunded 19 Police Officers – Vacant.

Unfunded 2 Police Clerks – Vacant.

Unfunded Police Captain – Vacant

Unfunded Senior Secretary – Vacant.

FY 2019

Unfunded 3 Communication Specialists – Vacant more than 13 years.

Unfunded 2 Police Officers – Vacant more than 2 years.



Revenue Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Revenue:				
Operations Fees	\$ 29,184	\$ 36,841	\$ 27,188	\$ 47,013
Grants	948,107	1,093,253	613,915	456,401
From General Fund	27,079,005	27,071,241	25,393,748	28,344,376
Total	\$ 28,056,296	\$ 28,201,335	\$ 26,034,851	\$ 28,847,790
=Base request				\$ 28,847,790
+Decision Packages - From Additional Revenue				-
+Decision Packages - From General Fund				125,000
=Total				\$ 28,972,790



Explanation of Revenue Variance

- ❑ Slight increase in miscellaneous revenues.
- ❑ Decrease in grant funding revenues.



Expense Budget

	Actual FY 16/17	Adopted Budget FY 17/18	Estimated Actual FY 17/18	Proposed Budget FY 18/19
Expense:				
Operations				
• Personnel Services	\$ 25,200,086	\$ 25,564,756	\$ 23,063,981	\$ 26,142,660
• Materials & Supplies	2,803,470	2,568,054	2,900,690	2,631,945
• Contracts	52,740	68,525	70,180	73,185
• Capital Outlay	-	-	-	-
Total	\$ 28,056,296	\$ 28,201,335	\$ 26,034,851	\$ 28,847,790
=Base request				\$ 28,847,790
+Decision packages				125,000
=Total				\$ 28,972,790



Explanation of Expense Variance

- ☐ Cost of living increase.
- ☐ Compensation equity – phase I.
- ☐ Inflationary increase.



Decision Packages Approved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Killeen Initiative for Safe Streets (K.I.S.S.) traffic enforcement program to prevent injuries and deaths on the streets and highways in Killeen		\$125,000	\$0	\$125,000
Total Decision Packages		\$125,000	\$0	\$125,000



Decision Packages Disapproved by City Manager

Description	Priority	Expense	Revenue	Net Cost
Sign on bonus for lateral hires	1	\$200,000	\$0	\$200,000
Police Crime Scene Unit	2	167,777	0	167,777
Restoration of 2 nd Assistant Chief Position	3	216,232	0	216,232
Training funds for supervisor development	4	40,000	0	40,000
Total Decision Packages		\$624,009	\$0	\$624,009



City Manager's Comments

